

AGENCY IT PLANS

Accountancy Board, Arizona

IT Vision

The Board's vision for the IT program is directly related to its three major goals set forth in the Strategic Plan. The Board envisions having the technology to improve its ability to protect the public and serve and regulate its registrants. In its vision is the ability to have staff on-site to provide the technical support to maintain the Board's entire database on the LAN system. In addition the staff would have the expertise to maintain current information on the website for public edification.

The Board envisions having the financial ability to keep up with technological change offered in the market place. With financial support the Board will take advantage of technological progress to serve the ever increasing numbers of registrants, firms and the growing state population with a level of efficiency that will not lag in spite of the growth factors. The public will be allowed access to the information it seeks and staff will be able to respond to a myriad of requests by utilizing the agency database.

IT Mission

The Accountancy Board's IT mission is to maintain a level of information technology in the area of equipment, software and staffing that enables the Board to protect the public and serve its registrants with efficiency and economy. The Board requires equipment, software and staff to have the ability to maintain a data base of examination candidates and a history file of grades earned, Arizona Certified Public Accountants and their registered firms and complaints received and all Board actions relative to those complaints. The Board also needs the ability to provide fast and efficient exchange of information with other agencies and organizations, allow for access to public records and keep accurate financial records.

Goal 1

To maintain in-house database system for examination applications, certifications, registration renewals for individual and firms, and disciplinary actions.

Objective 1

To process all examination applications.

Current Situation

Staff is able to utilize the database for processing examination applications. The testing service that is used for the CPA Examination lags behind in technology, causing problems with transferring data.

Performance Measures

- 1 Staff enters all names, addresses and other necessary information from examination applications.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	1	1	1

2	Produce examination site seating roster					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input					
		1	1	1	1	1
3	Export examination applicants' information to testing service.					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input					
		1	1	1	1	1
4	Import grades from testing service and produce all necessary reports.					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input					
		1	1	1	1	1
5	Verify with testing services accuracy of grades and information received.					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input					
		1	1	1	1	1
6	Examination applicants receive correct grades on grade release day					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input					
		1	1	1	1	1

Objective 2

To process certification applications and registration renewals for individuals and firms.

Current Situation

Staff is able to utilize the database for processing of certification applications and registration renewals for individuals and firms. The state is in the process of developing a web portal for the processing of e-payments.

Performance Measures

1	Staff enter all necessary information for certified public accountants and firms.					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input					
		1	1	1	1	1
2	Annual roster listing all certificated public accountants and firms.					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input					
		1	1	1	1	1
3	Information is accurate and available to the public.					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input					
		1	1	1	1	1
4	Query database for information on certified public accountants and/or firms for use in reports.					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input					
		1	1	1	1	1
5	Accurate information in database.					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input					
		1	1	1	1	1

Objective 3

Track complaints received by the Board of Accountancy.

Current Situation

Currently all disciplinary actions are tracked successfully in the database. With regulatory reform, there is always a need for changes in the database to accommodate changes in rules and statutes.

Performance Measures

- 1 Staff entering all new complaints.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		1	1	1	1

- 2 From database, producing board and committee agendas that are accurate and sanitized.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	1	1	1

- 3 Query database for information regarding all aspects of a complaint or continuing professional education deficiencies.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		1	1	1	1

- 4 Records confirm due process in each step of the complaint process.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		1	1	1	1

- 5 Track all complaints, continuing professional education audits and resulting disciplinary actions.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		1	1	1	1

Goal 2

To maintain and improve agency's website.

Objective 1

To improve website.

Current Situation

The website has been redesigned, but it still in need of improvements. The Board must utilize consultants to make improvements.

Performance Measures

- 1 Better design will be user friendly and will result in fewer phone calls from people who have been to the website.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	1	1	1

Objective 2

To improve dissemination of agency information on website.

Current Situation

The website does have a licensee directory, but its down approximately 30% of the time due to programming problems.

Performance Measures

- 1 To reduce postage costs for mailings and forms to increase efficiency by adding "fillable" forms to the website.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	1	1

- 2 Have licensee directory on website work properly 80% of the time.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality	1	0	1	1	0

- 3 To reduce by 20% phone calls and letters requesting agency information available on the website.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	1	1	0

Goal 3

To provide agency access to professionals with technological knowledge in order to maintain and enhance the agency's database for examination applications, certification, registration renewal for individuals and firms, and complaint files on the LAN system. In addition, the professionals would have the expertise to maintain and improve the agency's website will allow the public access to pertinent information.

Objective 1

To seek appropriation authority in order to hire contract consultants to be available for trouble-shooting computer problems on the LAN and for designing and maintaining the agency's website.

Current Situation

Presently the Board must rely on outside assistance. It has been increasingly difficult to find the necessary expertise to design a web page and to maintain the website with current Accountancy Board information.

Performance Measures

- 1 To contract with consultant for network maintenance.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	1	1	0

- 2 To contract with consultant for website maintenance and design.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	1	1	0

- 3 To contract with consultant for accounting software upgrades.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	1	1	1

Objective 2

To seek appropriation and personnel authority to hire an FTE to maintain and enhance the database utilized for exam applications, certification and registration renewal for individuals and firms.

Current Situation

The Board has a database system for examination applications, certification and registration renewals for individuals, firms and complaint files. The system needs to be maintained in order to ensure it is kept current with technological changes.

Performance Measures

- 1 To hire an FTE.

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	0	1

Goal 4

To develop a visionary plan that would allow the agency to stay ahead of the technological curve.

Objective 1

To develop a system for evaluating and acquiring current information technology (equipment and software).

Current Situation

Presently the agency does not have computer professionals on staff to evaluate the software or the equipment. Therefore, it has been necessary to contract with outside services to develop an analysis of existing hardware and software and to justify.

Performance Measures

- 1 Budget and appropriate monies for replacement of equipment and software.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	1	1	1

- 2 Develop and adhere to an equipment replacement plan.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	0	0

- 3 Develop and adhere to a replacement schedule for software applications.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	0	0

- 4 To develop policies and procedures regarding information technology security.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	1	1

Goal 5

To invest in information technology training of staff.

Objective 1

To offer comprehensive training of staff as required to maximize utilization of information technology.

Current Situation

There is no specific budget for training of staff on new equipment, software or website maintenance.

Performance Measures

- 1 To have staff attend one software application class per year.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	1	1

2 To have in house resources available for staff.

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	0	1

Acupuncture Examiners Board

IT Vision

Use information technology to support the agency's mission to protect the health, safety and welfare of the citizens of Arizona by regulating and maintaining standards of practice in the field of acupuncture.

IT Mission

To provide quality customer service to the citizens of Arizona and the licensees/certificate holders regulated by the Board. Quality services represents time-efficiency for resolving issues; professionalism; maintaining information and providing information regarding related issues and referrals to other State agencies and satisfaction of services rendered.

Goal 1

The agency has a goal to achieve a computer system, including databases, which will reduce the amount of paper storage; determine timeframe information; increase information distribution and public awareness; and expedite the services offered to the public.

Objective 1

Implement computer systems and modify the agency's database system to be efficient for tracking timeframe information and other data necessary to provide information to the public.

Current Situation

the current database is antiquated and doesn't provide the most efficient and effective service to the agency

Performance Measures

- 1 Percent complete of the planned implementation of a new computer system and database.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		35	75	100	100

- 2 Training for two software applications in FY'03 and one a year afterwards.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		0	2	1	1

- 3 Number of PCs replaced annually.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		1	0	1	0

Goal 2

Increase customer services and public access to agency data to make informed decisions about Acupuncture providers.

Objective 1

Implement web site to provide public information about Acupuncture regulated health practices.

Current Situation

All information given over the phone or through the mail.

Performance Measures

- 1 Percent of website implemented.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			100	100	100

Objective 2

Forms available online to provide enhanced customer service to Acupuncture practioners and to better leverage resources of the agency.

Current Situation

Performance Measures

- 1 Percent of forms available online.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	100	100

Objective 3

Percent of project complete to give online access to database containing licensed practioners. This will increase public safety by providing citizens with information about practioners.

Current Situation

Performance Measures

- 1 Percent of project complete to provide list of licensed practioners online.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	100	100

Administration, Arizona Department of

IT Vision

ADOA strives to be the provider of choice for service -driven, seamless information technology solutions.

IT Mission

ADOA provides effective and efficient information technology infrastructure and support services to enable ADOA and other government agencies, state employees, and the public to achieve their goals.

Goal 1

Provide Information Technology and services to assist the Agencies in serving customers.

Objective 1

Arizona Telecommunications System Service Delivery

Throughout 2004, the Arizona Telecommunications System will consolidate statewide voice, data and WAN services components.

Current Situation

The demand for government services is growing at an ever-increasing rate. Current economic conditions combined with heightened security requirements necessitate implementation of innovative cost-effective solutions to deliver these services. Efficiencies gained through the well-planned execution of information technology (IT) strategies provide the means to meet the delivery needs. Therefore, consolidation in the delivery of IT solutions to support business requirements is the most cost-effective way to reduce the financial burden.

Performance Measures

- 1 ATS will measure, monitor and reduce the cycle time it takes to complete a customer's request for service or repair.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	20	55	65	80	90

- 2 ATS will pursue a recovery strategy to capture all defined costs for the delivery of ATS products/services on a percentage basis.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	65		85	90	100

- 3 ATS will collaborate and assist in defining security, network, platform, application and data architectures to minimize each customers investment costs and optimize the operational value of network services.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	100		100	100	100

- 4 Monitor the number of Arizona Cities and Census Defined Places having High Bandwidth Telecommunication Services at the end of each Fiscal Year.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	5	50	175	200	210

Objective 2

Throughout FY2004 - Collaborate with customers beginning with those running mission critical applications via the Enterprise Operations Center.

Current Situation

At the present time, three of the State Data Centers all operate independently of each other. There is some sharing of data between centers where it has been agreed upon to meet business requirements. Enterprise operations and governance topics will be examined and resolved in partnership: To include Facility capacity, Disaster Recovery, consolidation and convergence, pricing of services, standards and procedures, data sharing.

Performance Measures

1	Measurable progress toward collaboration activities, number of meetings, estimated cost savings proposals, estimated total dollars saved, by project. Baseline at 50,000.00 per month.					
Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input			50,000	50,000	50,000

Objective 3

Wireless 9-1-1 Communications Services.
During FY 2003 Complete the Phase I wireless network deployment in Pinal and Graham counties.
During FY 2004 Complete Phase I wireless network deployment in Santa Cruz, Cochise, and Coconino counties.

Throughout FY 2003 and 2004 continue to provide public education, management training, and supply mapping and addressing information.

Current Situation

The 9-1-1 program is charged with providing guidance and direction and acting as a liaison to ensure when a citizen dials 9-1-1, the call goes to the right 9-1-1 Center the first time. Funding oversight is done on a statewide basis.

Performance Measures

1	Program costs rounded to millions to the State for: Phase I wireless deployment, and meet the operational requirements of more than 100 PSAP's in Arizona.					
Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input	21,656,544		8	8	0

Objective 4

Information Technology Disaster Recovery Capability.

By June 30, 2003, ADOA ISD will provide a Priority 1 Disaster Recovery capability for the State of Arizona.

Current Situation

ADOA has completed work on two primary initiatives:

- 1.) Actual recovery capabilities for all technology resources and capabilities housed in the Enterprise Operations Center.
- 2.) Acquisition of LDRPS software to enable business units to assess their priorities for business continuity.

Performance Measures

- 1 A single functioning "Hot Site" capability for the ADOA Data Center and components inventoried in 1510 W. Adams, provided by a private sector company, during FY 2003. The number 1 denotes year completed.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	1	0	0

Objective 5

HRIS-During FY 2003 and FY 2004 implement HRIS to replace the current HRMS application.

Current Situation

During FY 2002 IBM/Lawson was selected as the System Integrator and Software provider for the new Human Resources Information System (HRIS). The project started in January of 2002 with a scheduled implementation/completion date of July 2003. The basic payroll system and related self-service functions are planned for an April 2003 roll out. Advance system features, E-recruiting, Workforce Analytics, Data Warehouse, Performance Measurement, and Workflow are to follow ASAP. During 2004, the project will continue to follow on phase for business process re-engineering to complete the streamlining of the Human Resource business functions. HR transformation will result in greater efficiency across all agencies.

Performance Measures

- 1 All contracted components of HRIS are operational meeting the needs of the agencies. FY03 thru FY05 denoted as million \$ per fiscal year.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	2,900,000	3	12	10	2

Objective 6

Track and Monitor Organizational Performance - Throughout FY 2003 and 2004, continue to measure and monitor the importance and provision of services.

Current Situation

ADOA is committed to providing services that are valued by its customers. The Department offers up to 76 services to a customer base that includes approximately 9,000 retirees and over 62,000 active state employees from over 100 state agencies, boards and commissions and 3 state universities. The available services include statewide financial services, facilities management, human resources management, information services, fleet management, administrative management services, and police services for the capitol mall in Phoenix and the state mall complex in Tucson. The Department is committed to providing services that are valued by its customers.

Performance Measures

- 1 Increase average (service) importance scores by ADOA customer agencies.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	6	6	7	7

- 2 Increased organizational performance regarding customer satisfaction scores. This relates to agency's goals and objectives in the tactical plan.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	6	7	7	7

Objective 7

iPLAN

The Facilities Operations & Maintenance section has implemented this software (web based via an Application Service Provider) and has established goals with regard to completing the assessments of the Capitol Mall Buildings and to produce a Strategic Plan for Maintenance.

A cross-sectional team has been formed in the Division to examine the expansion of the system to replace current processes and databases. Selected areas of examination are Building Inspections, Tenant Improvement, Building Renewal and Capital Projects. Our goal is to have a central repository of deficiencies and projects. This repository will give us the strategic advantage to make cost-effective decisions on spending and also provide a sound justification for Facilities funding.

Current Situation

GSD now has two of the major components Facilities organizations use to manage their Building assets. Our new program of Asset Lifecycle Management (ALM) will align this application and the existing application for computerized maintenance management (MP2). But many, mainly Access, databases need to be converted, if necessary, to iPLAN's SQL database. Analysis of these systems, standardized methods, common technologies, etc. are being dealt with the GSD CPMS Project Team.

Performance Measures

- 1 Percentage of reports delivered and available on Building Inventory Assessments.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	98	100	100	100

- 2 Percentage of current databases replaced by iPLAN. The value 100% generally marks the time of completion.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			33	100	100

Objective 8

Benefits Self-Service Development - Open Enrollment

Before open enrollment period upgraded Open Enrollment application.

Current Situation

The 2002 open enrollment went without a hitch with very high customer satisfaction with the OPM system (90% satisfied). The upgrades included making each individuals record available to them over the internet both before and after open enrollment. The project is now complete.

Performance Measures

- 1 A application that provides customer satisfaction in excess of 80 % regarding direct employee input and feedback.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	80	90	100	100

Goal 2

Utilize Information Technology to assist the State in Attracting, Retaining and Developing employees.

Objective 1

Arizona Government University

-Consolidate and improve statewide training- AZGU

By July 1, 2003 implement a comprehensive statewide system to track and maintain employee training, scheduling, registration, and providers / instructors.

Current Situation

There is no central location to obtain information about the training state employees have taken. When employees transfer between agencies, employee training records should be available. It is difficult to determine if employees are meeting mandated training requirements.

Performance Measures

- 1 Amount of funds invested to achieve full system utilization.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	0	0

Objective 2

Hardware/Software Link between Spillman CAD System and DPS ACJIS Application - Divisional IT Projects and 3 Year Outlook

By the end of FY2002, allow ACJIS inquiries to be entered via the Spillman CAD.

Current Situation

The Arizona Criminal Justice Information System (ACJIS) provides criminal history information, arrest warrants on suspects, information on stolen articles...

If the CAD system is replaced to be compatible with DPS for the Mobile Data Terminal System then the link between CAD and ACJIS is automatic.

Performance Measures

- 1 Better on-line information for officers support and decision making.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		1	1	0	0

Objective 3

Police Car Mobile Data Computers - Divisional IT Projects and 3 Year Outlook

By the end of FY2003, Obtain a mobile data computer for each Capitol Police Department police vehicle.

Current Situation

The Spillman CAD system, purchased in 1997, has the ability to communicate laptop computers installed in the patrol cars. Each patrol car would require a ruggedized laptop and the software to support it. The intent is for the officers in the field to use these laptops and the Spillman software as remote Spillman workstations. Based on the cost approx \$9000 per vehicle (11 vehicles) and the need to convert to the same CAD system being used by the Department of Public Safety this plan will be reassessed. ADEMA grant money may be sought.

Performance Measures

- 1 Functioning mobile computers in Patrol Cars.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	1	1	0	0

Goal 3

To improve the efficiency of information technology services.

Objective 1

Statewide Enterprise Operation Center.

Throughout 2004 upgrade the following statewide components within Information Processing Center services and enterprise:

- Printing and storage services
- IBM Mainframe Z 900 processor
- System and application software

Current Situation

In order for the enterprise operations center to provide maximum efficiency, and best value, the additional processors and memory upgrade must be completed. Customer demands for capacity and resources will press current capacity near the middle of 2004.

Performance Measures

- 1 Working upgrades to printing and storage facilities, mainframe z900 processor, and system and application software. Estimated costs are presented in (thousands).

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	1,410	693

Objective 2

Telecommunications and Shared Services

Throughout 2003 and 2004, continue all fact finding and alternative analysis with the business case for creation and expansion of the organizational model for sharing IT Infrastructure Services among the various agencies. Pricing and rate setting methodologies are primary considerations.

Clarify opportunities for using the Internet to deliver ADOA services to customers, citizens, stakeholders, employees and other government entities.

During FY 2003 and FY 2004, maintain a prioritized list of electronic service delivery opportunities.

Current Situation

Based on the identified needs for sharing resources in the deployment of e-government services ADOA, and GITA have teamed to begin shaping the state's approach. Major agencies have committed resources to the project to help identify a solution for the State.

Participating Agencies include: DES, DOT, DOR, DHS, AHCCCS, DOC, DPS, SOS, DOA and GITA.

Performance Measures

- 1 A published business case or joint position paper with recommendations identified subsequent phases based on approval of executive sponsorship. The one denotes the fiscal year the study is produced, while subsequent phases will be executed in following time periods.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	1	0	1	0	0

Objective 3

Statewide IT Security

During FY 2003 and 2004, demonstrate an ability to detect, deter, assess, warn, respond and investigate unlawful acts involving computer and information technologies. The existence of unrepaired network security vulnerabilities can present an increasing risk of legal liability regarding due diligence. A centrally administered program of contemporary security principles and practices will improve and protect information in State business processes.

Current Situation

ADOA has completed the Enterprise Security Architecture Gap Analysis. Over the next three years responsibilities must be more clearly defined to help assure that ADOA's preparedness for Electronic Government becomes reality.

Performance Measures

- 1 GITA and ADOA ISD are currently collaborating on formulating a working group and effective strategy. Jointly publish plans and standards for IT security, network security, disaster recovery and related topics.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		3	3	6

Objective 4

Technology Refresh - Internal Technology Services Division. During FY's 2003, 2004 and 2005, replace and standardize antiquated personal computers with new technology.

Current Situation

The ADOA will use a regular method for continuously upgrading/refreshing IT technology. The method will be consistent with GITA standards and guidelines.

Performance Measures

- 1 A standard schedule that is to be periodically refreshed for workstation and desk-top computer configurations at 275 workstations per cycle.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	64	155	275	275

Objective 5

During FY 2003 FY 2004, upgrade/replace the Computer-Aided-Dispatch (CAD) system.

Current Situation

The Spillman Computer Aided Dispatch system was purchased in 1997 and has been in use since early 1998. The initial investment in both hardware and software was \$80,664. The system consists of an IBM RS/6000 server and 5 DELL Computer workstations. Spillman is currently doing an upgrade of the Server and 4 Compaq workstations have replaced 5 Dell workstations. The system will not be upgraded to SUMMIT in order to be compatible with DPS for MDT/CAD.

Performance Measures

- 1 Acquire all products and services to implement an upgraded CAD system, install and maintain effective operational status of same.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	1	1	1	0

Objective 6

Tucson Capitol Police Communication System Capability - Divisional IT Project and 3 Year Outlook

By close of FY 2003, provide radio communication capability at Capitol Police office in Tucson.

Current Situation

The Capitol Police Department has an office in both Phoenix and Tucson. The Phoenix office has a radio communication system that allows the Capitol police officers to communicate with each other and it allows the police officers to communicate with the Communication Center. Tucson does not have this capability and must operate off of hand-held portables. Hand-held portables have a very limited range and this presents an officer safety issue.

Performance Measures

- 1 Stable and effective radio communication capability at Capitol Police office in Tucson.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		0	1	0

Objective 7

By June 30, 2004, implement procedures to store images of all applicable documents on CD's or shared drives.

Current Situation

Voluminous hard copy documents are maintained in various sections of GAO including the file room. Due to the GAO's statutory responsibility, some of these documents are required to be maintained at our site for a specified number of years. They are then sent to the Archives and Retention facility.

Performance Measures

- 1 Count and monitor document scanning load and volumes, beginning with W9's and 1099's. Compute retrieval time savings. Then proceed with other documents such as claims, transfers and other system documents. Expect completion FY04 or FY05.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	0	1	0

Objective 8

During FY 2003, implement a Capitol Police Emergency Operations Center at 1937 D W. Jefferson, the Wayland Center.

Current Situation

The Capitol Police Department has established a minimal Emergency Operations Center at 1937 D W. Jefferson, the Wayland Center. In the event that communication capability was lost at 1700 W. Washington, we could dispatch officers, answer emergency telephones and maintain radio logs.

Performance Measures

- 1 Provide an alternative site as a minimum, a duplicate RS/6000 server and one DELL workstation should be installed in the alternative site.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	0	1	1

Objective 9

WEB-Based Project Manager's Program - Divisional IT Project and 3 Year Outlook-GSD.

By the end of FY 2005, implement the Web Based Project Manager's Program to allow construction documents to be tracked from anywhere.

Current Situation

There is no current Project Management Program being used by General Services Division Construction Services section. Project Managers create makeshift spreadsheets and Gantt charts to document construction schedules and project timelines. Job sites are not connected to the network.

Performance Measures

- 1 Purchase Web Based Project Managers Program with the capabilities of database inquiry, estimating, scheduling and connections to central office.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		0	0	0

Objective 10

Replace CCTV Cameras and Monitors in the Communications Center - Divisional IT Project and 3 Year Outlook-Capitol Police.

Throughout FY2003, provide Capitol Police dispatchers and officers with upgraded state-of-the-art CCTV capabilities.

Current Situation

At the present time, the Capitol Police Communications Center monitors 41 different CCTV views of the Capitol Mall Complex. Some of these are fixed view cameras and some are pan-tilt-zoom cameras. The cameras that are being used for monitoring the Eastside of the Executive tower and the Westside of the Executive tower should be much of the older equipment needs to be refreshed or replaced.

Performance Measures

- 1 Upgrade and expand existing environment to a more efficient and functional security service.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		0	0	0

Objective 11

MP2 Enterprise 6.0- GSD

Rollout all functions: Inventory, Barcode, and Purchasing and features (especially, failure analysis, project tracking, and our mobility initiative) of this application throughout the GSD FOAM section. Effectively manage all Building Components (Equipment) and establish an environment dominated with planned/predictive tasks. Develop the Application's Internet Features (Weblink/Messenger) as a vehicle that our employees and customers can use to participate in the quality work cycle.

Current Situation

MP2 Enterprise 6.0 (SQL 7.0) is a client server application that is in the throws of upgrading to SQL 2000. The new version, MP2i, is a full web-based application. Application Service Provider options (MPX) are available. The new version is our goal but it essential that Enterprise 6.0 be totally implemented and used to obtain the predicted ROI. The application currently operates with three databases. The additional databases are used by our partners, ADJC and ASDB. Without this partnership, the project would not have been possible.

Performance Measures

- 1 Implement and install MP2 Enterprise 6.0 as a statewide, multi-agency, computerized Maintenance Management System.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	85	100	100	100

Objective 12

Physical Security IT Project and 4 Year Outlook-GSD

During FY2003, upgrade 250 Remote Terminal Units (RTU) communicating with MDI security system to provide a more efficient and effective posture for the Capitol Mall.

Current Situation

The MDI System's infrastructure is over 5 years old and has approached a state of obsolescence. The system has achieved capacity, which precludes additional buildings from being attached. It requires an upgrade.

Performance Measures

- 1 Upgrade RTU panels to facilitate effective communication with the MDI security system that will be monitored by Capitol Police and operated by the physical security section. The cost for the project is approximately \$300,000.
Estimates are provided in (thousands).

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input					
		1	7	90	180	23

Objective 13

By February 15, 2003 ADOA ISD will complete all relevant maintenance, contact, and publishing work activities required for the: Master Telephone Directory- Employee Listings.

Current Situation

Within the next two months, State agency representatives will be trained to add/update/delete their respective employee listings on a continuous basis (24x7x365). Over the next twelve months ADOA ISD will work with State agency representatives to enhance/improve the developed system. Customized directory listings will be made available for internal and external State customers. Hard bound telephone directories will be created based on data maintained in this system.

Performance Measures

- 1 Measurable availability of the specified Master Directory.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input					
		1		0	0	

Objective 14

A Procurement System(SPO)-SPIRIT

During FY 2003, improve the procurement community's efficiency, effectiveness and economy through automation and technology.

Current Situation

The SPIRIT project is not yet complete. As a result of the original contractor's inability to complete the application, the state is in the process of restructuring the project with a new contractor. The new contractor will pick up the application from the original contractor and complete it. The contracts for the new arrangement will be complete by mid-November. The present outlook for completion is 1Q03.

Performance Measures

- 1 A functional automated procurement system that services customers in a measurable fashion, allows multiple-user access, and secure transactions. Measured as percentage complete.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input					
		1	60	85	100	100

Objective 15

Risk Management Information System- RMIS

During FY 2001, commence implementation initial phases of a new Risk Management Information System with full implementation to finish by June 30, 2003.

Current Situation

ADOA Risk Management is planning to re-host and re-engineer its mainframe Risk Management Information System (RMIS). The new system will reside on a client server in a Novell/NetWare 5.11, Windows NT environment.

Performance Measures

- 1 Selected business partner for RMIS application. Measure value of 1 indicates fiscal year project is to be completed.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	1	0	0

Administrative Hearings, Office of

IT Vision

The OAH will continue to use technology to assure the continued providing of service to the people of the State of Arizona, the Executive and the Legislature in a efficient and personal manner.

The OAH will remain abreast of technological advances as they occur and integrate upgrades and replacement technology in an orderly and timely fashion.

IT Mission

Maintain and enhance a completely integrated case management, e-mail and word processing system with significant internet connectivity to ensure the timely providing of services, the ability of parties to research their cases and OAH decisions, and access to electronic creation and filing of documents.

Goal 1

Allow parties real-time search of OAH database to: (1) determine case settings; (2) whether documents have been received; (3) download orders and decisions; and (4) upload documents created either offline or online.

Objective 1

Enhance newly implemented thin client portal to better identify documents that can be downloaded and added capacity to conduct full text searches of all non-confidential administrative law judge decisions.

Current Situation

The OAH thin client portal has been implemented which allows stakeholders to access case information, including orders issued by the administrative law judges. Modifications are being done to enhance the site, including better identifying documents. This awaits an update of the ProLaw system expected in FY 2003. It was previously thought that the update would be available in early FY 2002. In addition, the ability to text search the administrative law judge decisions likewise awaits an expected upgrade of the ProLaw system. These upgrades are part of OAH's annual maintenance agreement.

Performance Measures

- 1 Hours of programming to add document enhancements.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

2	0	0	0	0
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- 2 Number of motions filed on line, total per fiscal year

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Output

120	163	163	163	163
-----	-----	-----	-----	-----

- 3 Number of non-html downloads administered by site, average per week.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Output

25	1,277	1,277	1,277	1,277
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Goal 2

Implement infrastructure protection plan to ensure that the case management, e-mail and document assembly functions of the OAH can continue should the physical site of the OAH at 1400 W. Washington Phx AZ be unusable due to fire or other disaster.

Objective 1

Establish remote server redundancy with compatible hardware and software to allow reloading of agency data for internet access through Citrix via the internet from remote computers.

Current Situation

Although the OAH carefully backs up all data and servers on a daily basis, should the physical plant at 1400 W. Washington be unavailable, the data could not necessarily be loadable on new equipment in a remote location in a timely manner. The operation of the agency would therefore be compromised.

Staff is currently able to operate through fat client access to the OAH via the internet using 128 bit encryption. This current capability will be expanded to a replicated system.

Performance Measures

- 1 Purchase redundant NT server and necessary software for secure remote site.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	5,000	4,638	0	0	0

- 2 Number of hours to load software and test redundancy by loading back up data and accessing remotely from Phoenix.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	40	20	0	0	0

Agriculture, Arizona Department of

IT Vision

To improve internal and external communication practices and customer satisfaction

IT Mission

To provide leadership and ensure timely and efficient support services to all Department of Agriculture programs.

Goal 1

To pursue excellence and efficiency in government through advancing technology

Objective 1

By FY 2002 achieve total connectivity of Agency computer systems

Current Situation

This agency had no policy or standard for Information Technology resulting in the inability to communicate effectively and share management information. One of the major deliverables to the citizens of Arizona will be a very cost efficient system that wi

Performance Measures

- 1 Number of sites currently connected
Determine the number of sites connected to the Agency through the frame relay Infrastructure versus dial up.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

- 2 Number of sites scheduled to be connected.
Determine the number of sites to be connected to the frame relay infrastructure and establish timetable of connectivity.(Determine # of sites 4th quarter 2000, connect 1st quarter 2001)

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
-----------	-----------	-------	-------	-------

Category: Input

- 3 Determine number of users with facility access - 4th quarter 2000.
Determine number of users without facility access - 4th quarter 2000..

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

- 4 Establish timeline to connect users with/without facility access - 1st quarter 2001.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

- 5 Connection of users with facility access - 1st quarter 2001.
Establish timeline to connect users without facility access - 1st quarter.
Connection of users without facility access - 2nd quarter 2001.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

AHCCCS

IT Vision

Information... when, where, and how you need it!

IT Mission

To provide, operate, maintain and support high quality information systems to enable AHCCCS to continue to be a leader in providing comprehensive quality health care to those in need.

Goal 1

COMMUNITY PRESENCE: Information Services Division will assist the agency to focus on the need for AHCCCS to improve relations with communities, constituencies, special interest groups and the public at large. This supports the Governor's Strategic Plan for Good Government: Theme 5, Goal 16 - Deliver courteous, efficient, responsive, and cost-effective service to the citizen owners and employees of state government, as measured by citizen satisfaction with Arizona state government.

Objective 1

WEB PRESENCE[14]: By March 2003, develop an easy to use web-based application for providers that will provide eligibility and health care claim information about AHCCCS members.

Current Situation

In July 2002, the first web-based transactions pilot was implemented with a small set of health care providers. The pilot offers two transactions: eligibility verification and claims status. In September, the pilot will be expanded to 1,000 providers, and by first quarter 2003, it will be available for all providers in Arizona. A similar pilot will be implemented in Hawaii beginning in October 2002. In the future, more complex transactions such as provider registration and member health care applications will also be developed.

Performance Measures

- 1 Provide access to eligibility, enrollment and program information 7 days a week and 24 hours per day with no more than 11% abandonment rate (this project is expected to maintain the abandonment rate even as the member population continues to grow).

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	11	11	11	11	11

Goal 2

INTEGRATED DELIVERY SYSTEM: Information Services Division will assist the agency, within the context of welfare reform, to alter the existing AHCCCS medical care delivery system to accommodate new concepts in managed care, and new as well as special populations. This supports the Governor's Strategic Plan for Children's Health and Well-being: Theme 2, Goal 6 - Promote a healthy start in life for Arizona's children, as measured by percentage of children with health insurance and percentage of children fully immunized.

Objective 1

HEALTH INSURANCE FLEXIBILITY AND ACCOUNTABILITY (HIFA)[1]: By July 2003, implement health care coverage for the parents of all children covered under the AHCCCS programs as a Health Insurance Flexibility and Accountability (HIFA) demonstration initiative.

Current Situation

HIFA is a new eligibility program. It will be implemented in phases beginning in the fourth quarter

2002 for eligible parents currently enrolled in the Premium Sharing Program (PSP), first quarter 2003 for eligible parents of all AHCCCS enrolled children who apply, and second quarter 2003 for new applications. A future goal is to get all eligibility criteria for AHCCCS programs consistent, which should lead to a more efficient and effective system.

Performance Measures

- 1 Monitor the growth and decline of the AHCCCS programs as measured in thousands (000) of members. This project is expected to increase the number of members covered under the AHCCCS program by adding 20,000 individuals.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output		803	944	1,025	1,079

Objective 2

FREEDOM TO WORK[5]: By March 2003, develop and implement an eligibility process and premium billing for individuals who are in the Medicaid Buy-in groups under the Ticket to Work and Work Incentives Improvement Act.

Current Situation

AHCCCS is finalizing the rules and eligibility policy for this program.

Performance Measures

- 1 Monitor the growth and decline of the AHCCCS programs as measured in thousands (000) of members. This project is expected to increase the number of members covered under the AHCCCS programs by adding 780 individuals by April 2004.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	775	803	944	1,025	1,079

Goal 3

PUBLIC POLICY FORMATION: Information Services Division will assist the agency in continuing to focus on emerging public policy in health care, its implications for the AHCCCS program and its impact on the AHCCCS desire for permanency. This supports the Governor's Strategic Plan for Good Government: Theme 5, Goal 16 - Deliver courteous, efficient, responsive, and cost-effective service to citizen owners and employees of state government, as measured by citizen satisfaction with Arizona state government.

Objective 1

BUSINESS CONTINUITY PLAN (BCP)[19]: By November 2003, the BCP will be initially established and tested to ensure the agency's core business processes can be resumed as soon as possible after any unexpected emergency disrupts normal business operations.

Current Situation

The plan is currently being developed.

Performance Measures

- 1 Administration as a % of total cost (this project is expected to help maintain the long term administrative and program costs for health care).

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome		4	4	4	4

Goal 4

PROCESS IMPROVEMENT: Information Services Division will assist the agency in improving the AHCCCS core business processes in order to prepare the agency to efficiently deal with fluctuations in Arizona's economy while still providing cost effective quality health care to those in need. This supports the Governor's Strategic Plan for Good Government: Theme 5, Goal 16 - Deliver courteous, efficient, responsive, and cost-effective service to the citizen owners and employees of state government, as measured by government transactions completed electronically.

Objective 1

HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPAA)[6]: By May 2003, AHCCCS will determine a long term HIPAA strategy; by December 2003, will implement the necessary changes to support the HIPAA privacy provisions; and by January 2004, will design and implement the changes necessary to support the new transactions and codes sets for health care claims, claims payments, enrollment and eligibility, and other health care data. transactions in compliance with the HIPAA rules.

Current Situation

AHCCCS is working with other State agencies, its business partners, and the State of Hawaii to implement the HIPAA requirements. Once the security provisions of HIPAA have been finalized we will establish a target date for implementation.

Performance Measures

- 1 Administration as a % of total cost (this project is expected to help maintain the long term administrative and program costs for health care).

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome	4	4	4	4	4

Objective 2

HUMAN RESOURCES INFORMATION SYSTEM (HRIS)[7]: By July 2003, help State government enhance its payroll and personnel system to track new employee programs such as FMLA that have been implemented over the past ten years, and implement the corresponding changes to the AHCCCS interfaces of those systems.

Current Situation

AHCCCS is currently working with the Arizona Department of Administration (ADOA) and other state agencies to develop a system which can handle the State's human resources, finance and procurement needs.

Performance Measures

- 1 Administration as a % of total cost (this project is expected to help maintain the administrative costs for the agency).

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome	4	4	4	4	4

Objective 3

NON EMERGENCY MEDICAL TRANSPORTATION (NEMT)[8]: By June 2003, capitates the non emergency medical transportation services for the Fee-for-Service population through a contract with a third party administrator.

Current Situation

An RFP is being developed for this service.

Performance Measures

- 1 Administration as a % of total cost (this project is expected to help maintain the long term administrative and program costs for health care).

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome		4	4	4	4

Objective 4

ACUTE RFP[10]: By October 2003, implement new contracts for the health plans of the acute care program.

Current Situation

AHCCCS is taking a proactive approach to improve our Medicaid managed care program by incorporating innovative advances into both the procurement process and contract requirements for the provision of quality comprehensive health care services.

Performance Measures

- 1 Administration as a % of total cost (this project is expected to help maintain the long term administrative and program costs for health care).

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome		4	4	4	4

Objective 5

AHCCCS CUSTOMER ELIGIBILITY (ACE)[13]: By December 2004, develop and implement a comprehensive eligibility system which will increase the use of automation, be easily modifiable and maintainable, reduce time spent on processing applications and be more customer service oriented to replace the existing ALTCS LEDS, CATS, KEDS and Premium Billing systems currently running on the mainframe.

Current Situation

AHCCCS administers the Arizona Long Term Care System (ALTCS), and is responsible for determining financial and medical eligibility for long term care benefits. The system supporting this function no longer meets the agency needs. The basic application has been designed and programmed, and is currently being tested.

Performance Measures

- 1 Percent of ALTCS applications processed within 45 days (more is better).

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome		94	95	95	95

- 2 Percent of ALTCS members not reviewed within 12 months (less is better).

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome		2	3	3	3

Objective 6

IT STRATEGIC VISION[16]: By May 2003, conduct a review of the existing capabilities and shortcomings, evaluate options, and determine the long range strategy of how the Information Services Division (ISD) can best support the agency mission and vision.

Current Situation

The implementation of HIPAA and HAPA Claims are stretching current IT resources. The current age and structure of the core application system, the Prepaid Medical Management Information System (PMMIS), dictate that AHCCCS should examine alternatives to enhance and upgrade IT capabilities. This is a long term process and the first step is that we conduct this review. In FY2003 this systems requirements analysis will be completed for further agency evaluation.

Performance Measures

- 1 Administration as a % of total cost (this project is expected to define a technical direction that will help to maintain administrative costs for the agency).

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	4	4	4	4	4

Objective 7

HAPA CLAIMS[17]: By April 2003, the Information Services Division (ISD) will design and implement a PMMIS Claims system for Hawaii's Med-QUEST program to consolidate all of Hawaii's Medicaid data into a single program, the Hawaii Prepaid Medical Management Information System (HPMMIS).

Current Situation

The system has been designed and programmed, and systems integration testing and conversion activities are underway. Note, HAPA is the Hawaii-Arizona PMMIS Alliance.

Performance Measures

- 1 Percent of Hawaii's Medicaid claims processed in PMMIS.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	0	0	100	100	100

Objective 8

AGENCY GROWTH [21]: By June 2003, ISD will provide the agency with efficient and effective tools (computer equipment and software) to accommodate the expected growth in the programs which it administers.

Current Situation

13 new staff are expected to be added for HIFA and 42 staff for Proposition 204 during FY2003.

Performance Measures

- 1 Monitor the growth or decline in the AHCCCS programs as measured in thousands (000) of members.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	775	803	944	1,025	1,079

Objective 9

IMAGING SYSTEM REPLACEMENT [22]: By September 2002, the Information Services Division (ISD) will upgrade components of the Imaging System to provide a vendor-supported and reliable system for the Fee-for-Service health care claims function.

Current Situation

The imaging data files have been converted to the new format, the system components have been tested and the new software is currently being implemented.

Performance Measures

- 1 Percent of claims adjudicated within 30 days (more is better).

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	95	99	95	95	95

Objective 10

ORACLE RELEASE UPGRADE [23]: By June 2003, implement version 11i of the Oracle Financials application to continue product support from the Oracle Corporation and to improve the internal dissemination and maintenance of the enterprise applications.

Current Situation

Only limited support for the existing application will be available after December 2001.

The project consists of two phases. The first phase will be to upgrade the Oracle financials to 11i, convert to a Unix platform, and interface to the existing statewide Financial (AFIS) and Human Resources (HRMS) systems. The second phase will allow for interfaces to the new Statewide Human Resources Information System (HRIS) currently scheduled for June 2003.

Performance Measures

- 1 Percent of invoices paid within 30 days of receipt (more is better).

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome	0	98	95	95	95

Objective 11

VOICE COMMUNICATIONS SYSTEMS[24]: By October 2004, the Information Services Division (ISD) will replace the metro-Phoenix voice communications systems to provide a stable and reliable telephony environment for agency staff, and has the capacity to handle expected growth over the next 5 years.

Current Situation

Due to program changes, agency growth, field office re-alignment, and revised technologies, the metro-Phoenix systems are currently fragmented, out-dated, often in need of repair, and are not capable of responding effectively to the current level of agency growth.

Performance Measures

- 1 Administration as a % of total cost. This project is expected to help maintain the administrative costs through the increased throughput of the system and the avoidance of lost time due to system failure.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome	4	4	4	4	4

Objective 12

CAPABILITY MATURITY MANAGEMENT (CMM)[25]: By June 2004, the Information Services Division (ISD) will develop and implement an infrastructure of policy, practice and procedure for the continuous process improvement of software development, and reach CMM Level 2.

Current Situation

We have developed checklists and guides for six of the six key process areas (KPA) reviews, and have established an audit process for the quarterly Prepaid Medical Management Information System (PMMIS) release implementations.

Performance Measures

- 1 Percent of Systems Service Requests (SSRs) completed on time.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Output	84	64	70	75	80

Objective 13

IT PROBLEM TRACKING[26]: By April 2003, design and implement an automated, standardized reporting and tracking system that provides tools and solutions to the technical support staff in Network Services, Operations and Applications of the Information Services Division (ISD).

Current Situation

We are currently using a number of different problem tracking systems and many of the actual incidents are not tracked at all. These systems require a significant amount of manual effort to research prior solutions to similar problems and to provide management reports. This project is expected to be initiated in 2002. REMEDY has been selected as the software tool.

Performance Measures

- 1 Administration as a % of total cost (this project will help to maintain administrative costs through streamlined problem tracking and resolution).

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome		4	4	4	4

Objective 14

WINDOWS2000 (SERVER, DESKTOP, OFFICE PRODUCTS)[27]: By March 2005, the Information Services Division (ISD) will upgrade the operating systems of the servers and desktops to Windows2000, and will install the Office2000 suite of products, based on the new equipment purchased through FY2004, to provide a stable and reliable technical environment for the agency staff.

Current Situation

This project will be implemented in conjunction with the equipment refresh plan. The agency has implemented Active Directory in all of the field offices and on most of the servers at central office.

Performance Measures

- 1 Administration as a % of total cost (this project is expected to help to maintain administrative costs).

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	4	4	4	4	4

Objective 15

EQUIPMENT REPLACEMENT[28]: By March 2005, computer equipment and software will be refreshed on a regular three-year cycle, based on equipment purchased through FY2004, to maximize warranties, reduce the maintenance costs, and avoid technical obsolescence.

Current Situation

Because a new generation of technology comes out as frequently as every 18 months, the agency has changed to a 3-year technical equipment refresh plan beginning in FY2002. Included in this plan are desktops, laptops, printers, servers and routers. Equipment installation will lag the purchase.

Performance Measures

- 1 Administration as a % of total cost (this project helps to maintain administrative costs).

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	4	4	4	4	4

Objective 16

NETWORK MANAGEMENT[29]: By December 2003, the Information Services Division (ISD) will research and implement a set of network management tools that will track and report the performance, utilization, availability, and failure of network components, balance loads, diagnose and resolve problems, manage and distribute applications, and analyze trends for increased reliability and performance of the network.

Current Situation

Network Services is unable to resolve problems as quickly as needed and provide the level of reliability to support the increasing demand the agency places on the statewide network.

Performance Measures

- 1 Administration as a % of total cost (this project will help to maintain administrative costs through the increased throughput of the systems and the avoidance of lost time due to systems failure).

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	4	4	4	4	4

Goal 5

HUMAN RESOURCES: Information Services Division will assist the agency in ensuring our human resources are encouraged, developed and provided opportunities for future growth, creating a culture where people want to be innovative and make improvements. This supports the Governor's Strategic Plan for Good Government: Theme 5, Goal 17 - Attract and retain high-quality employees in state government, as measured by State employee job satisfaction.

Objective 1

CORE BUSINESS PROCESS[18]: By March 2005, define the core business processes of AHCCCS, and develop the macro-level flowcharts, decision-level flowcharts, and the process improvements and performance measures for each of the eleven processes.

Current Situation

Phase 1 will prepare the macro-level flowcharts, phase 2 will prepare the decision-level flowcharts and phase 3 will identify the process improvements and performance measures of the core business processes. These charts, along with leader learning and quality tools will help prepare AHCCCS for change. The core business processes include the following: Eligibility, Enrollment, Delivery Network, Ensuring Medical Quality, Information Systems, Business Infrastructure, Human Resources, Waivers, Payments, and Advocacy. Five of the processes have completed phase 1. Visio is being used as the flowcharting tool.

Performance Measures

- 1 Administration as a % of total cost (this project is expected to help maintain the long term administrative and program costs for health care, even through periods of major change).

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			4	4	4

Appraisal, Arizona Board of

IT Vision

To maintain an efficient program by upgrading equipment and software to meet the growing needs of the agency and to receive training to get the maximum use of available information technology in order to access, disseminate and process information.

IT Mission

To provide an automation system that will enhance productivity and efficiency in fulfilling the agency goals.

Goal 1

Update equipment and software each fiscal year, as necessary.

Objective 1

To maintain level of efficiency with the growth of the agency.

Current Situation

Word processing and database programs are adequate (Windows 98, Access, Excel, our own internal investigations database, and our website). However certain office hardware needs updating, and Board Members require computer portability.

Performance Measures

- 1 Procure 10 lap top computers in August 2000, and phase them in at Board meetings starting September 2000 for use in reading Board documents imaged on CD's (replacing paper copies).

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0		0	0	0

- 2 Replace one outdated computer used by the Secretary by mid FY 2001 and train her on the use of the new one as soon as it arrives.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0		0	0	0

- 3 Install document scanning capability by mid FY 2001 on Executive Director's PC. An HP ScanJet4c scanner was previously purchased and is already available, but current software needs to be purchased to complete the installation.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0		0	0	0

- 4 With the help of our present outside computer consultants, maximize use of any new systems (CD imaging and E-Licensing) by establishing efficient protocols and training Board and Staff members to use them effectively.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0		0	0	0

Objective 2

All upgrades will be done by the end of FY'02

Current Situation

Performance Measures

1	Purchase one new computer and applicable software for the secretary's work station with compatibility and connectivity to the LAN and other 4 work stations.					
	Status	Complete				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input	1	1	0	0	0
2	Upgrade the hard drive on existing computer at Assistant Attorney General's workstation.					
	Status	Complete				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input	1	1	0	0	0
3	Hire new secretary with high level of computer literacy.					
	Status	Complete				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input	1	1	0	0	0
4	Continue to monitor and improve upon use of 10 lap tops acquired in 2000 for Board members.					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input	1	1	1	1	1
5	Draft and agency IT Organizational Security Standards Policy and Procedures document consistent with areas cited on IT Security Questionnaire submitted with this plan.					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input	1	0	0	0	0
6	Decommission three outdated PCs now in storage and transfer to State Surplus Property Division (this was done on Aug 16, and the hard drives were wiped clean first).					
	Status	Complete				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input	3	3	0	0	0
7	Implement procedures for bi-weekly and monthly tape back-up with off-site storage; and, restoration test procedures for server.					
	Status	Complete				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input	1	1	0	0	0
8	Decommission 4 more outdated pc's, HP ScanJet and LAN.					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input		0	4	0	0
9	Procure and install new local area network server and associated hardware & software un July 2002					
	Status	Complete				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input		1	0	0	0

Goal 2

Position the Board to stay current with the State's efforts to move toward more E-licensing.

Objective 1

Position the Board so that a transition to E-licensing can be done smoothly.

Current Situation

The Executive Director is a member of the focus group preparing a state RFP for an E-licensing vendor to prepare software for the Arizona Regulatory Licensing System (ARLS).

Performance Measures

- 1 Continue Executive Director's participation in the Licensing Governing Council to help ARLS become fully functional and supportive of this Board's requirements.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	0	0

- 2 Begin revisions of current licensing documents and draft new documents to be placed on the Internet for integration into the statewide licensing process (coordinate with IBM as necessary).

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	0	0	0

- 3 Conduct cost/benefits study for replacing existing local network server software with Windows NT, per recommendation of consultant.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

Goal 3

Move toward a paperless (or less paper) office.

Objective 1

Relieve Board members and staff from the excessive burden of preparing and processing multiple copies of voluminous paper case files for Board disciplinary actions.

Current Situation

In August 2000, the Board purchased 10 lap top computers and will contract for imaging services on a month to month basis until the State Procurement Office issues a state contract for imaging services. The state contract is expected in Fall 2000. The or

Performance Measures

- 1 Procure, on a temporary basis, an imaging service provider by 9/00 to provide imaging of the Board's monthly meeting documents.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0		0	0	0

- 2 Install 10 lap tops at Board Meetings for use by members to access Board documents, beginning with the September 2000 Board Meeting.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0		0	0	0

- 3 Monitor progress of the new lap top/CD imaging system and determine costs or savings versus the prior paper handling process after 90 days, report the analysis by January 2001.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0		0	0	0

- 4 Transition from the temporary contractor to the new State contract for imaging services as soon as it becomes available, which is estimated to be late fall 2000.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0		0	0	0

Objective 2

Enhance internal IT capabilities by end of FY'02.

Current Situation

Performance Measures

- 1 Upgrading existing phone system to include voice mail for all workstations.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	0	0	0

- 2 Add capabilities for electronic payment of license and renewal fees.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

- 3 Consider obtaining free software from ADOA Purchasing for electronic Purchase Orders.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	0	0

- 4 Maintain liaison with the Archives Department on latest changes to records storage procedures, especially archiving on CD media.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		0	0	0

Arts, Arizona Commission on the

IT Vision

The Commission will utilize information technology that is affordable, appropriate and standard throughout the agency. Traits of the use of Information Technology within the agency will include:

- Ability to respond quickly and accurately to the needs of constituents, the public and other agencies.
- Information Technology activities will be meshed and networked to reduce redundant data entry and reporting, and increase efficiency.
- Information Technology will allow us to better reach, inform and engage partners and constituents, particularly in underserved areas.
- The agency will continue to partner with other organizations to provide quality Information Technology services to the state's nonprofit arts organizations and artists.
- The agency will have Information Technology systems in place that allow us to measure and reflect upon our performance measurements in a regular and meaningful way.
- All staff will have the appropriate training to utilize Information Technology effectively.
- Information Technology will allow the agency to serve and present the arts in a high quality manner.

IT Mission

The Arizona Commission on the Arts identifies, uses and supports information technology to efficiently and professionally deliver its programs, grants and services to support the arts of the state.

Goal 1

To use IT as an effective tool, reducing agency costs and maximizing agency capabilities, to meet the agency's goals as the state arts agency.

Objective 1

Utilize the agency's Local Area Network (LAN) as an effective tool for staff to work and communicate.

Current Situation

LAN is working effectively, e-mail continuing to create more efficient environment. Server is a standard PC, and has less capabilities than the desktop PCs now currently at staff workstations. It is maxed out and needs upgrading due to increasing demands on system for space and functionality.

Performance Measures

- 2 100% of shared forms used are the most updated versions as stored on server's shared forms drive in FY2003, 2004, and 2005.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	100	71	100	100	100

- 3 55% of draft documents are reviewed electronically via the LAN rather than on paper in FY2002; 60% in FY2003; 65% in FY2004.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Efficiency	55	39	60	65	70

4	LAN can accommodate 100% of staff needs for data storage and sharing.				
Status	In Process				
	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality					
	100	75	100	100	100

Objective 2

Implement staff training (in-house and out-of-house) to increase professional capacity.

Current Situation

In-house training is provided on ad hoc basis by PC Specialist and Administrative Assistant II. Out-of-house training is offered to staff for MS-based, web-site design and graphic design programs specific to their job responsibilities and professional development. Webmaster and Network Administrator will require specialized training to keep up with constantly changing technologies.

Performance Measures

1	Each staff member undertakes a personal training effort quarterly (may or may not be IT related).				
Status	In Process				
	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output					
	60	71	75	100	100
2	Staff self-reports satisfactory level of capacity and knowledge to meet agency needs: 75% in FY2002; 80% in FY2003.				
Status	In Process				
	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome					
	75	80	85	90	90

Objective 3

Use appropriate and standardized software to reduce redundancies and increase access to electronic information.

Current Situation

All staff are using and trained on MS Windows 98. An upgrade to Windows 2000 in FY2003 will reduce some of the operating system glitches that have been occurring, while minimizing staff retraining in this area.

Performance Measures

1	All staff utilizes Windows 2000 in FY2003.				
Status	In Process				
	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output					
	0	0	100	100	100
2	100% of special requests for software are reviewed before integrated each FY.				
Status	In Process				
	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome					
	100	100	100	100	100

Objective 4

Invest in Information Technology - new equipment, upgrades and supplies - to improve productivity.

Current Situation

Existing PCs, network printer and scanner are struggling to meet current needs. A plan for ongoing upgrades and replacement of 35% of PCs a year (i.e. full upgrades every 3 years) is planned but unfunded.

Performance Measures

- 1 35% of PCs are upgraded each year, dependent on funding.

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	100	100	0	100	100

- 2 100% of new equipment as outlined in plan is acquired and utilized as per Plan timeline, depending on funding.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	0	0	0	100	100

Objective 5

Invest in Information Technology of constituent organizations which provide access to the arts.

Current Situation

The agency supports partial administration and grant funding for Arizona ArtsPlace (a collaborative program assisting nonprofit Arizona arts organization to maximize their online capabilities).

Performance Measures

- 1 \$20,000 in Arizona ArtsPlace grant funds is awarded each FY.

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	0	0	0	0	0

- 2 100% of Arizona ArtsPlace grantee organizations report increased technological capacity each year through Final Reports.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	100	100	100	100	100

- 3 55% of Arizona grantee organizations have an active website in FY2003; 65% in FY2004.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	75	45	55	65	75

Objective 6

Increase staff productivity through remote access and telecommuting.

Current Situation

Currently the Commission has three laptops and one portable printer. We plan to purchase three more laptops in FY03. Staff has an increasing need to be able to access email and internet while on the road, and handheld computers would allow a greater ease in accomplishing that end and provide a more standardized portable schedule keeper/calendar. We continue to meet and exceed the goal of 25% of State agency staff telecommuting one day a week.

Performance Measures

- 1 Program staff, while on the road, will be able to utilize new equipment acquisitions of 6 laptops and 1 portable printer in FY2003; and individual personal digital assistants in FY2004.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	0	0	100	100	100

Goal 2

To respond quickly and accurately to the needs of constituents, the public and other agencies.

Objective 1

Provide access to the agency's programs through Information Technology.

Current Situation

Grant information and application forms are available on disk and over our internet website. Publications are available on the website. We use Adobe Acrobat for universally accessible documents through the website. As a programmatic response to constituent critical needs, we have redesigned and expanded our website.

Performance Measures

- 1 Number of hits on website: 20,000 in FY2002; 22,000 in FY2003.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	20,000	23,000	22,000	25,000	30,000

- 2 Website is moved to new host and launched by January, 2001.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	0	0	0	0	0

- 3 Users rank effectiveness of website at 70% or higher.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality	0	0	70	0	0

- 4 Percentage of organizational grant applications using electronic/downloadable applications: 60% in FY2002; 78% in FY2003.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Efficiency	60	63	70	80	90

Objective 2

Utilize voice mail and e-mail for enhanced efficiency and effectiveness.

Current Situation

Staff is finding new opportunities to communicate with email and voice mail. In many instances, using a broadcast email (by way of a listserve) is much more cost and time effective than regular mail or telephone calls. We need to maintain clean email lists, linked to the main mailing list.

Performance Measures

- 1 Staff reports a number of instances where group emails are sent that either replace a hard-copy mailing; or share information that would not have been distributed otherwise due to paper and postage costs.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Efficiency	40	80	80	80	80

- 2 90% of staff identify ways in which voicemail and email make them more effective through weekly Techno Tips discussion at staff meeting in each FY.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality	90	71	90	90	90

Objective 3

Implement electronic grant applications in collaboration with other public and private funding agencies in the state.

Current Situation

With the increased demand on Commission funding due to the phenomenal growth in the State, there is an increased drain on Commission staff in the processing of growing numbers of paper applications rather than providing one-on-one technical assistance to constituents to develop stronger programs to serve their communities. The implementation of electronic grant applications is central to maintaining the Commission's service level with its current staffing level. The grants database is now on the server in a shared file to reduce redundant data entry, and will become part of the e-grant process.

Performance Measures

- 1 In-house database structure reduces redundant data entry and decreases reconciliation time by 40 hours in FY2002 compared to FY2000.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Efficiency					
	40	25	0	0	0

- 2 Staff can answer 65% of grant status inquiries on same day in FY2002; 70% in FY2003.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality					
	65	63	70	75	80

- 3 Research on electronic grant application systems concludes in FY2003 and system is acquired for implementation in FY2003.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input					
	0	0	0	0	0

- 4 60% of applicants are satisfied with implementation of e-grant system in FY2001; 65% in FY2002; and 70% in FY2003.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality					
	0	0	0	0	0

- 5 Agency use of applicant data increases and improves through digital access. 100% of data is accessible.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality					
	0	0	0	0	0

Goal 3

To have IT planning integrated into the agency's ongoing planning and assessment processes, internally and externally.

Objective 1

Include Information Technology issues in agency strategic planning and project justification processes.

Current Situation

Agency has adopted a new 5-year long-range plan that includes responses to IT needs from constituents.

Performance Measures

- 1 100% of IT Goals, Objectives and Performance Measures are derived from this integrated process each FY.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input					
	100	100	100	100	100

Objective 2

Involve agency staff in ongoing IT planning and assessment.

Current Situation

An ad hoc Technology Committee discusses status and needs, both short- and long-term on an irregular basis. Many staff members have experience or expertise in different areas of Information Technology. We are developing a functional way to identify, share, compare and decide upon their ideas and recommendations with the assistance of an outside consultant.

Performance Measures

- 2 Staff-wide technology planning conversations occur annually.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input					
		100	100	100	100	100

- 3 \$91,500 is received from State to implement IT plan in FY2002; an additional \$93,000 in FY2003.

Status	Un-Funded					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input					
		0	0	0	0	0

- 4 Problem/troubleshooting reports and requests from staff decrease by 20% in FY2002; 20% in FY2003.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome					
		20	10	20	20	20

Attorney General, Arizona Office of the

IT Vision

A user community that is so well trained and an automation system so free of bugs that user trouble calls dwindle to zero. The Information Services Section can operate in a proactive mode, increase system functionality before need is exceeding capability and have the ability to apply new technology before it becomes antiquated.

IT Mission

The Information Services Section (ISS) is responsible for the maintenance, support, planning, and installation of all Arizona Attorney General Office (AGO) computer automation equipment. This includes not only the day to day support and resolution of user issues, but also the design and implementation of new system functions and capabilities. ISS must be able to provide all AGO employees fast and courteous response to automation related issues, yet still implement new system functionality which will satisfy the changing business requirements of the AGO user community.

Goal 1

To provide a timely and effective response to end user trouble issues.

Objective 1

Utilize the Heat Helpdesk software to track all end user support requests.

Current Situation

Heat Helpdesk software has been installed and is operational.

Performance Measures

- 1 Number of Help Desk calls tracked by the Heat system.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input	6,000	8,105	7,000	7,000	7,000

Goal 2

To provide timely and user friendly access to Agency data.

Objective 1

Analyze how AGO and State applications (Financial, Personnel and Case Management) can be upgraded to increase staff efficiency and effectiveness.

Current Situation

Meeting with the user community to identify their needs and analyze problems with existing manner of processing data. Existing AGO Case Management System is running over Oracle and data mining tools have been provided to support adhoc reporting requirements.

Performance Measures

- 1 Program and implement software enhancements/modifications to the existing Case Management System application. (Measured by number of modules complete.)

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input	1	1	2	4	8

Objective 2

Integrate the Child and Family Protection Division/Protective Services Section standalone Microsoft Access databases in with the existing AGO Oracle based Case Management System (CMS).

Current Situation

A project is currently active to redevelop, standardize and document the format and coding of the seven existing Microsoft Access Databases.

Performance Measures

- 1 Re-develop the existing Microsoft Access databases to meet existing system requirements. Mimic the new system configuration within the Oracle base AGO Case Management System (CMS). Import and integrate each satellite location's data into CMS once that satellite location has been added to the AGO network.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	2	4	5	0	0

Goal 3

To provide a single autonomous network that services all AGO employees.

Objective 1

Migrate all Child and Family Protection Division employees onto the AGO Network.

Current Situation

The PIJ has been approved by GITA and ITAC. This is an active project in which fourteen satellite locations must have networks and servers installed. Each location must be integrated with the existing AGO network which is centered in the Phoenix Capitol Mall area.

Performance Measures

- 1 Installation and integration of 14 Child and Family Protection Division satellite locations in with the AGO main computer information system.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	6	11	3	0	0

Goal 4

To provide access to data stored at customer agencies and other external entities as needed to support the AGO mission.

Objective 1

Establish connectivity to customer agency or external entity computer information system without the need of a dedicated network line.

Current Situation

Network firewalls have been installed and are operational at 12 of the 15 AGO locations around the State.

Any of the AGO locations that is currently attached to the AGO network can be setup to access a variety of customer Agency systems using a single connection to ATS via the TCP/IP protocol, including: DES ATLAS, MVD Drivers License, MVD Vehicle Registration, MVD Images, ADOC AIMS, DOA HRMS and DOA AFIS.

A secure Web Site was setup at the AGO Phoenix location which gives the AGO attorneys and investigators the ability to share, collaborate, organize, and annotate investigative leads and paper evidence.

Performance Measures

- 1 Establish connectivity to an Arizona Registrar of Contractors application.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

- 2 Establish connectivity with various applications and servers within the Department of Economic Security using ATS as the primary means of connectivity.

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	2	0	2	0	0

- 3 Establish connectivity to Department of Public Safety Systems (CARNAC, NCIC, & SW Border).

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			1	1	1

Auto Theft Authority, Arizona

IT Vision

To develop a combination of computer hardware and software that provides maximum efficiency and the most economical use of resources in support of this mission of reducing auto theft in the state of Arizona.

IT Mission

To utilize information technology as a means to assist the Arizona Automobile Theft Authority in accomplishing its mission of reducing vehicle theft through a statewide cooperative effort by supporting law enforcement investigation, prosecution and public awareness

Goal 1

Implement the border interdiction program, Operation Eagle Eye

Objective 1

Reduce number of stolen vehicles crossing the into Mexico from Arizona.

Current Situation

Pending spending authority from the Legislature.

Performance Measures

- 1 Decrease number of stolen vehicles crossing into Mexico by 35% over the next 3 years.

Please note that in Fiscal year 2002 this project is still in the implementation phase, data on border crossing is not yet available. It is expected that when fully implemented, the strongest decrease will be seen in the beginning of the project.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0		0	0	

- 2 Reduce insurance fraud

Project in implementation phase, data on insurance fraud not yet available.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0		0	0	

- 3 Increase intelligence capabilities of law enforcement.

Project still in implementation, data not yet available to estimate performance measure.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0		0	0	

- 4 Increase recoveries of stolen vehicles abandoned in Mexico.

Project still in implementation stage, data not yet available to document performance measure.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0		0	0	

- 5 Decrease time required to locate and recover stolen vehicles.

Project still in implementation stage, data not yet available.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0		0	0	

Banking Department, Arizona

IT Vision

A simple network of telecommunications and data processing workstations allowing the current Licensing, Examination, and Customer Service staff to handle increasing numbers of constituents who have increasingly complex demands on the Banking Department. Technological systems must: 1) provide better information with easier access; 2) be reliable, flexible, and require low maintenance. We strive to minimize staff devoted to system support and maximize staff dedicated to providing external customer service.

IT Mission

Acquire, implement, and maintain proven technology in order to bridge gaps between our constituent's service expectations and our current service capabilities.

Goal 1

Implement a program to replace outdated PC's, notebook computers, network servers, and other data processing hardware on a timely and scheduled basis.

Objective 1

Replace desktop PC's with current technology on a 3 year schedule.

Current Situation

The Department is in the middle of a two year (fiscal years 2001 and 2002) replacement project for the 35 desktop PC's acquired in 1996.

Performance Measures

- 1 Obtain funding, acquire, format to Department standards, and distribute current desktop computing capability on pace with a 3 year schedule.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	17	2	0	12	12

Objective 2

Replace notebook PC's with current technology on a 4 year schedule.

Current Situation

Of our current inventory of 36 notebook PCs, 9 machines are required to be 'state of the art' in order to run the standard FDIC/FRB GENESYS Bank Examination software used in all bank examinations since 1st qtr of FY1999. A four year total inventory replenishment schedule gives the Department the ability to employ sufficient hardware while accounting for hardware damage beyond warranty periods.

Performance Measures

- 1 Obtain funding, acquire, format to Department specifications, and distribute current notebook PC hardware in accordance with a 4 year replacement schedule.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	6	11	0	9	9

Objective 3

Replace the LAN servers with current technology on a 4 year schedule.

Current Situation

The current LAN servers were acquired in 1996 and 2000, consisting of one 122 mhz Pentium machine and a newer 400 mhz server, respectively. The older server is outdated and should be replaced first in order to keep the LAN running at acceptable service levels.

Performance Measures

- 1 Obtain funding, acquire, and initialize current LAN server hardware in accordance with a 4 year schedule.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	1	0	0	1

Objective 4

Replace the current Ethernet (10BaseT) connections for the network with Fast Ethernet (100 Base T) to facilitate the anticipated internet, e-mail, and BDMS traffic on the network.

Current Situation

Currently, network applications [internet, e-mail, and BDMS (licensing, supervision, and examination application)] traffic is limited--mostly due to limited distribution of internet browsing and e-mail capabilities.

Performance Measures

- 1 Obtain funding, acquire, and install new cable and network cards allowing for faster Ethernet networking by FY 2004.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	0	0	1	1

Goal 2

Maintain network and workstation operating systems and infrastructure to reduce administration and overall ownership IT costs.

Objective 1

Upgrade network operating system to current Novell NetWare operating system standards through the purchase of an upgrade and subsequent maintenance of Novell NOS.

Current Situation

The current network operates using Novell network management software, with Windows 95 workstation operating software. In FY 2001, upgraded to Novell NOS 5.0 and purchased maintenance agreement for following years.

Performance Measures

- 1 Obtain funding for annual software maintenance agreement; upgrade NOS as versions are made available.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	1	1	1

Objective 2

Upgrade current interoffice messaging system (Novell GroupWise) with latest Novell interoffice and Internet messaging system. Purchase software maintenance agreement to maintain the functionality of our e-mail system.

Current Situation

Upgraded to GroupWise Mail 5.5 application in FY 2001. Purchased maintenance agreement for following years.

Performance Measures

- 1 Obtain funding and acquire office messaging software maintenance agreement; install most current office messaging system according to latest version available.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	1	1

Objective 3

Install Novell BorderManager software as a firewall application to: 1) increase security of the network and its information; 2) provide a tracking and monitoring ability for employee Internet usage.

Current Situation

BorderManager purchased in FY 2001. Requires outside professional assistance in evaluating and implementing this add in for our network operating system. The Department has identified the appropriate resource that is under the network consulting contract for the State of Arizona.

Adequate funding for such outside professional assistance is an outstanding issue at this point.

Performance Measures

- 1 To install BorderManager in a manner that allows for increased security for networked data and tracking ability for employee Internet use.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	0	0	1	0

Goal 3

Bring all data processing and telecommunications hardware under maintenance contracts to avoid or minimize systems downtime.

Objective 1

Evaluate data processing machinery not under warranty for maintenance needs, probability of failure, and how crucial the component is to providing basic services. Purchase service contracts accordingly.

Current Situation

Currently the Department does not have any budget for service agreements and has relied in the past on warranties for service for PC's, printers, and notebook computer hardware.

Performance Measures

- 1 Evaluate maintenance needs and acquire maintenance agreements on all deemed appropriate.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	1	1	1

Objective 2

Evaluate telecommunications system for maintenance needs, probability of failure, and how crucial the component is to providing basic services. Purchase service contracts accordingly.

Current Situation

The telecommunications system (Northern Telecom Meridian) warranty is recently expired and not under service agreement as well.

Performance Measures

- 1 Evaluate maintenance needs and acquire maintenance agreements as appropriate.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	1	1	1

Barbers, Arizona Board of

IT Vision

To develop programs and procedures which will streamline the licensing process, judicial process, accounting process and general operation of the Board

IT Mission

To aid the staff to fulfill its mission statement in an efficient and timely manner

Goal 1

To improve productivity of staff

Objective 1

Convert database to MS Access for greater functionality and ease of use.

Current Situation

currently using MS Works and much data has to be entered as often as 2 to 4 times on separate files

Performance Measures

- 1 Enhance database application so that its more user friendly. Enhancements to be completed FY02.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

1	1	0	0	0
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- 2 Include student records into the database.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

1	1	0	0	0
---	---	---	---	---

- 3 Print licenses on laser printer by June 30, 2002.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
-----------	-----------	-------	-------	-------

Category: Input

1	1	0	0	0
---	---	---	---	---

- 4 Explore possibility of capturing licenses photo digitally. Complete cost benefit analysis.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
-----------	-----------	-------	-------	-------

Category: Input

0	0	1	0	0
---	---	---	---	---

Objective 2

Obtain Internet access and develop a Web site.

Current Situation

Performance Measures

- 1 Internet Access by FY04.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
-----------	-----------	-------	-------	-------

Category: Input

0	0	0	1	0
---	---	---	---	---

- 2 Web site developed by FY04.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
-----------	-----------	-------	-------	-------

Category: Input

0	0	0	1	0
---	---	---	---	---

- 3 Obtain Internet E-mail by FY04.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	1	0

Objective 3

Better manage software assets.

Current Situation

Performance Measures

- 1 Develop strategy for new Microsoft licensing. Strategy will be developed this fiscal year.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

Behavioral Health Examiners, Arizona

IT Vision

To continually improve IT performance, systems, and training to reduce costs and increase customer satisfaction.

IT Mission

To use IT to maximize our ability to provide responsive, timely, and cost-effective service to our customers.

Goal 1

To develop and enhance Board IT capabilities to improve the agency's ability to provide services efficiently and effectively.

Objective 1

To transfer the Board's website to the state web-portal.

Current Situation

The Board's website is accessed via Arizona State University's website for nonprofit organizations. This is an unusual address for a state agency and it is difficult for the public to locate the Board's website without requesting the address directly from the Board.

Performance Measures

- 1 To transfer the Board's website to the state web portal by June 2003.

Status Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
0	1	0	0	0

Objective 2

To develop a strategic plan regarding agency readiness to participate in the statewide licensing database.

Current Situation

The Board's current database was individually designed to meet Board needs. The Board pays an hourly fee for all maintenance costs, as well as necessary modifications and improvements. This situation makes it prohibitively expensive for the Board to expand its database to acquire new functions, such as 1) tying the database to the Board website to allow public access to specific information regarding individual professionals, such as certification type and date and complaint history and 2) allowing on-line renewals. It is anticipated that Board participation in the statewide licensing database will reduce the Board's maintenance and design change costs, provide a more sophisticated database and provide the Board with cost-effective means to expand IT capabilities over time.

The Board has been advised that the statewide licensing database project has been terminated and that the development of such a database is suspended indefinitely. Because of this, the Board's objective to develop a strategic plan regarding participating in such a database is on indefinite hold.

Performance Measures

- 1 To develop a strategic plan regarding agency readiness to participate in the statewide licensing database by June 2003.

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	0	0

Objective 3

To develop additional database reports.

Current Situation

The agency needs to invest in the development of additional database reports.

Performance Measures

- 1 To develop six additional database reports by 6/03.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	6	0	6	0	0

Objective 4

To develop the agency website to include an operating link from the database to the website to provide Internet access to certification and complaint information.

Current Situation

Currently anyone needing certification or complaint information must contact the agency by phone or in writing to request certification and complaint information.

Performance Measures

- 1 To develop an operating link from the database to the agency website to allow Internet access to certification and complaint information.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	0	0	1	0

Objective 5

To stop outsourcing agency website management.

Current Situation

Currently the agency contracts with a private vendor for website management services.

Performance Measures

- 1 To complete the transfer of agency website management from a private contractor to agency staff.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	0	1	0	0

Goal 2

To increase IT expertise within the agency.

Objective 1

To provide access to and actively encourage additional IT training for all staff members.

Current Situation

The agency continues to experience problems caused by the lack of IT expertise within the agency. Providing additional IT training and cross-training will improve agency efficiency and reduce the cost of hiring independent contractors to maintain and improve the agency's IT systems.

Performance Measures

1 Percentage of staff receiving additional IT training.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		80	90	80	80	80

Boxing Commission

IT Vision

The Vision of the Boxing Commission is to provide information for obtaining of licenses throughout the state and material regarding the nature of each license available.

IT Mission

The Commissions mission is to provide information to the public and licensees within the state, regarding licensure and Rules and Regulations.

Goal 1

To have access to the Internet to exchange information with other states.

Objective 1

Internet Access for the Boxing Commission

Current Situation

No modem on the current Personal Computer

Performance Measures

- 1 By year end of FY 2002, the agency will have Internet access and e-mail.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

Objective 2

By end of FY 2003, the agency will have a web site.

Current Situation

Performance Measures

- 1 Web site developed during FY 03.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	1	1	0	0

Goal 2

To ensure the agency has appropriate technology to support its business needs.

Objective 1

Replace current computer with newer technology through surplus property so that there is no cost to the agency.

Current Situation

Pentium with 75 MHz with no CD ROM drive. Cannot load current software. Does not have a modem for Internet access.

Performance Measures

1 By the end of FY 2003, have a new computer system with current software and a modem.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

Building & Fire Safety, Arizona Department of

IT Vision

The Department of Building and Fire Safety promotes excellence by staying abreast of technology trends and involving all stakeholders in solutions to current and future needs.

IT Mission

To provide a technology environment that supports The Department of Building and Fire Safety Goals, enhances customer service, and promotes excellence.

Goal 1

Improve remote access and provide better customer access to information.

Objective 1

Implement WAN technology for remote offices.

Current Situation

Dialup using dedicated modems.

Performance Measures

- 1 Number of offices hooked up to the Wan

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		1	2	2	3	3

Objective 2

Provide improved information and accessibly to the public.

Current Situation

Basic web site is up.

Performance Measures

- 1 Number of visitors to the Department's Web Site

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		1,000	12,714	5,000	10,000	25,000

Objective 3

Update Web Site to include interactive scheduling for Fire Training and other appropriate Units.

Current Situation

Internal database in place, web connectivity required.

Performance Measures

- 1 Average number of visitors to the Department's web site who contact training and other units

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		100	200	200	500	500

Goal 2

Improve the automated systems that support program functions.

Objective 1

Review with all areas the need to improve, update, develop and implement automated solutions to accomplish programs goals objectives.

Current Situation

Periodic review.

Performance Measures

- 1 Percent of staff with access to automated systems

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	50	75	75	100	100

Charter Schools, Arizona State Board for

IT Vision

To provide an enhanced focal point of resources through information technology and an improved understanding of the charter school movement.

IT Mission

To foster accountability in charter schools which will improve student achievement through market choice.

Goal 1

To continue to be the information resource for charter schools sponsored by ASBCS through the utilization of information technology.

Objective 1

By providing immediate information to our schools through our website, we will be able to streamline effective communication by 25% in FY03.

Current Situation

Schools contact us daily for information relating to their charter. Though newsletters and daily calls, we refer them to the website to have access to the much needed pertinent information.

Performance Measures

- 1 Decreased number of phone calls received when readily needed information is available through the website.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			0	2	3

- 2 Increased number of visitors to the website.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output			13,000	14,000	14,500

Objective 2

By FY04, continue to maintain and update website and links.

Current Situation

We created the website in FY02 and are currently adding various features to make it user friendly.

Performance Measures

- 1 Number of times related web page links are updated.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output			25	25	25

Goal 2

To improve customer service through online information.

Objective 1

By giving parents and community members on-line components to our website, we will be able to provide a more efficient service mechanism by 40% for FY03.

Current Situation

Parents and community members are unsure of the proper guidelines a charter school should follow. We are currently informing parents with each phone call of the website and what information is available. The website also serves as a process in which a parent can voice a complaint/concern regarding a charter school.

Performance Measures

- 1 Number of complaints associated with charter schools will start to decrease.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality		0	1	2	3

Goal 3

To use information technology to provide charter holders with necessary resources for continual compliance with their contracts.

Objective 1

By continually integrating new concepts into our website, we will provide up to date contractual pieces for our charter holders by 75% in FY03.

Current Situation

Some schools are attempting to use amendment and notification requests that are outdated. We are having to contact the schools and ask them to resubmit on the proper form, which can slow down the process for the changes they are requesting.

Performance Measures

- 1 Track the number of resubmitted requests to see if the current forms, which are available via the website, were not used. The website allows our schools to use the most current forms, which will cut down significantly on the resubmitted process.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality		0	1	2	3

Chiropractic Examiners, Arizona Board of

IT Vision

To maintain an information technology system which will support the agency mission, facilitate access to information for the public and agency staff, and enhance agency effectiveness and efficiency.

IT Mission

To protect the health, welfare, and safety of Arizona citizens who seek and use chiropractic care.

Goal 1

Upgrade website to meet legislated requirements and provide access to forms

Objective 1

Provide accessible information to public

Current Situation

Have internet access and website posted

Performance Measures

- 1 Mandated legislative postings on web page

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	1	1	1

- 2 Non-fee forms available via the web site.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	1	1

Goal 2

Develop disciplinary actions database.

Objective 1

Provide requested information to public and provide easy access to public records information to staff for verbal dissemination.

Current Situation

Database capability to track information

Performance Measures

- 1 Historical data of disciplinary actions entered on data page

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	1	1	1	1

- 2 Easily viewed and producible data available to staff for public records requests and research.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	1	1

3	Produce a historical disciplinary report for Board actions	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Output			1	1	1	1	1
4	Develop capability to produce a disciplinary history report for all actions	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Output			1	1	0	1	1

Goal 3

Provide staff training in information technology.

Objective 1

Staff trained in office software, operating system, web site and internet.

Current Situation

All staff WP sufficient

Performance Measures

1	Training resource on State contract and accessible to staff during work hours identified	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			1	0	1	1	1
2	Staff signed up for training	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			1	0	0	1	1
3	Staff performance related to use and understanding of computer resources improved.	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			0	0	0	1	1

Goal 4

Develop tracking mechanism for chiropractic assistant registration

Objective 1

Develop policies and procedures.

Current Situation

Minimal procedures in place.

Performance Measures

1	Tracking policies and procedures in place	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			0	1	0	0	1

Objective 2

Contract with technician to create automated tracking of approved training and registration.

Current Situation

No program exists. All records are maintained by hand and on hardcopy

Performance Measures

1	Program needs developed	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			0	0	1	1	1

2	Tech services arranged					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Input				
			0	0	1	1
3	Approved courses and registrants in database					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Input				
			0	1	1	1

Goal 5

Implement means by which credentialing can take place using the internet

Objective 1

Find existing on-line licensing program to use.

Current Situation

It is our understanding that ADOA and GITA are researching programs for on-line licensing. No cost will be incurred during this period.

Performance Measures

1	Affordable and feasible system identified					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Input				
			0	0	0	1
2	Budget request for appropriation submitted					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Input				
			0	0	0	1

Goal 6

Upgrade web site to allow for on-line access to disciplinary public records.

Objective 1

Upgrade current PCs

Current Situation

Three of the five office PCs are older, needing repairs and upgrades and unable to support some of the agency technology without creating problems.

Performance Measures

1	New PCs installed and networked					
	Status	Complete				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Input				
			0	1	1	1
2	Program IT systems work efficiently within the office					
	Status	Complete				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Input				
			0	1	0	0
3	Agency systems accessible through PCAnywhere for edits and adaptable to telecommuting.					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Input				
			1	1	1	1

Goal 7

Develop capability to accept credit card payments for services accessed on line.

Objective 7

Develop capability to accept credit card payments for services accessed on-line.

Current Situation

Agency cannot accept credit card payments at this time.

Performance Measures

- 1 Research credit card payment options.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	1	1	1

- 2 Research on-line payment options.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	1	1	1

- 3 Submit budget request to fund transition to on-line payment availability.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	0	1

Goal 8

Improve public access to disciplinary files and other public records on-line.

Objective 8

Improve public access to disciplinary history and other public records on-line.

Current Situation

On-line information regarding discipline is limited to a Yes or No field.

Performance Measures

- 1 Upgrade Web page host, equipment and internet service.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	1	1

- 2 Identify resources and equipment necessary to transfer complaints and orders to web page.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	1	1

- 3 Obtain appropriation to fund web site upgrade.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	1	1

- 4 Enter complaints and orders on web site.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	1	1

College Board, Arizona Commission of

IT Vision

COMPREHENSIVE EDUCATIONAL OPPORTUNITIES FOR THE CITIZENS OF ARIZONA!

The effectiveness of the State Board and the community college system is no better than its information systems.

IT Mission

To provide the State Board, state office staff, and stakeholders with reliable, accessible, and comprehensive information that supports an integrated statewide system of community colleges.

Goal 1

To provide State Board staff with a common information technology architecture, enabling them to be more efficient and productive by interfacing within and without the office.

Objective 1

To update equipment and software as necessary to maintain an efficient and effective State Board office.

Current Situation

Replacement of Information Technology

1. The Agency's Internet server was purchased in 1996. It will be due for replacement in November 2001. Replacement cost including upgraded software is estimated at \$10,500.
2. The Agency's local area network was purchased in 1997. It will be due for replacement in March 2002. Replacement cost including upgraded software is estimated at \$10,000.

Performance Measures

- 1 Percent of districts satisfied with State Board assistance and service.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Quality	70		73	75	

- 2 Percent of satisfaction on usefulness of Web page

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Quality	70		80	80	

Goal 2

To maintain current and accurate data on approximately 30,000 individuals certified to teach in Arizona's community colleges.

Objective 1

To update the database structure for increased workload and changing data elements.

Current Situation

The database is constantly updated. The need for a paperless environment has been identified and is being researched.

Performance Measures

- 1 To Increase Total Teacher Certificates issued by 5%.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	4,968		5,217	5,477	

- 2 Average service (1=low,5=high)

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality	4		4	4	

Goal 3

Interface electronically with the Arizona Transfer Articulation System and the state universities, allowing the State Board to gather invaluable statistical data for research and reporting purposes.

Objective 1

Request funding for hardware and software necessary to interface with various data warehouses.

Current Situation

Funds not available for the necessary purchases so hardcopy and cd-rom are used to gather data.

Performance Measures

- 1 Increase the number of electronic data collections for institutional reporting.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	4		6	8	

Commerce, Arizona Department of

IT Vision

With the evolution of data and communication systems, to a convergence of voice and data technologies, our information systems will be transformed into a single information source that will unify the agency's ability to access and query data at anytime from anywhere.

IT Mission

To support the agency with technical solutions which improve the agency's ability to respond to our customer's expectations.

Goal 1

To develop, maintain and support the use of information technology that will increase worker productivity and lead to a more effective and efficient workplace.

Objective 1

To increase the proficiency of the IT staff in current and emerging technologies

Current Situation

Last year we started a training program for IT personnel. It consisted of going to technology seminars, creating a reference library, attending TechNet informational meetings, and attending hands-on classes. We will continue with the program this year with an emphasis on security information training.

Performance Measures

- 1 Number of training classes attended and held

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
18	20	35	18	18

Category: Input

- 2 Number of new technologies implemented by the IT division

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
6	4	4	3	4

Category: Input

- 3 Number of pay per incident calls

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
6	2	3	2	2

Category: Input

- 4 Percentage reduction in maintenance agreements

Status Complete

Target 02	Actual 02	FY 03	FY 04	FY 05
20	15	5	0	0

Category: Input

Objective 2

To coordinate and aid in the development of databases, and web technologies, that will enable all programs to operate in a more effective and efficient manner.

Current Situation

We are in the process of importing the many agency access databases into our SQL Server. Once in SQL we will be able to query all of the agencies data using Crystal Reports. This process of consolidation of information will allow us to have access to more information and improve the agencies efficiency

Performance Measures

- 1 Number of databases consolidated

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input					
		16	5	30	60	95

- 2 Percentage of division or programs using a consolidated database for shared information

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input					
		15	5	75	85	95

- 3 Percentage of agency programs utilizing databases ranking the ease of use, functionality of the databases as "Good" to "Excellent".

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input					
		70	60	80	85	85

Objective 3

To provide the Department with efficient and effective Telecommunications/ LAN Services and Management Information Systems.

Current Situation

Last year we implemented our help desk to track problems and resolutions. We now know where we need to improve the technology or the users understanding of the technology. Network up time is at 99% so we are focusing on disaster recovery and security issues.

Performance Measures

- 1 Number of workstations maintained

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input					
		160	189	200	210	220

- 2 Percentage of Network Up-Time.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome					
		97	99	99	99	99

- 3 Percentage of Help Desk calls resolved daily.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Efficiency					
		85	80	85	95	97

- 4 Percentage of employees ranking the availability and application of technology in the agency as "Good" to "Excellent".

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Quality					
		85	67	80	85	85

5 % of agency employees ranking IT service as 'Good" to 'Excellent'

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality		63	75	85	90

Corporation Commission, Arizona

IT Vision

Information Technology decisions will be coordinated and agency operations optimized by the Commission's existing Technology Task Force, a cross-functional team composed of the IT staff, the Administration Division Director and end-users of all the Commission's Divisions. Optimized operations will speed up communications for all agency customers, internal to the agency and external, private and governmental. Easy, effective and efficient communications will position the Arizona Corporation Commission as the best and most responsive state agency in the delivery of information services.

IT Mission

The mission of the Arizona Corporation Commission ("ACC") is to exercise exclusive state regulatory authority over public service corporations (public utilities) in the public interest; to grant corporate status and maintain public records; to ensure the integrity of the securities marketplace; and to foster the safe operations of railroads and gas pipelines in Arizona.

The agency IT mission is to improve the ability to communicate effectively with the public, other state agencies and within the Commission itself. The ACC IT mission also includes an organized, proactive approach to technology change, customer needs, effective processing of electronic data, and coordinated, cost-effective contractual purchasing.

Goal 1

Effective electronic communication with the public and other governmental entities. Implementation of effective protocols, software and ease of access communication linkage with the public to allow them to retrieve data, forms, and all of other documents currently available to the public in hardcopy form.

Objective 1

To provide ACC customers self-service alternatives to traditional telephone and counter services.

Current Situation

Customers currently have access through our web site to static information and forms only. We would like to expand this to dynamic information from our existing databases.

Performance Measures

1 ACC Website hits

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	5,509,100	5,846,400	6,000,000	6,500,000	7,000,000

Objective 2

To increase information that is submitted electronically to the ACC.

Current Situation

Minimal electronic submittal which is affected by some legislative constraint.

Performance Measures

- 1 Securities revenue submitted electronically.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	7,455,000	7,068,980	7,100,000	7,827,800	8,219,100

- 2 Consumer complaints/requests submitted electronically to the Utilities Division.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1,750	2,698	2,968	3,000	3,000

Goal 2

Effective use of information technologies to enhance intra-agency communications

Objective 1

Increased use of intra-net technologies to disseminate information to agency personnel

Current Situation

Inefficient use of email and hard copy to communicate throughout agency.

Performance Measures

- 1 Number of ACC Intranet Website hits

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1,700	18,344	20,000	25,000	30,000

- 2 Number of pages posted to Intranet.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	5	7	5	5	5

Goal 3

Improve employees' preparation to use technology and react to their job-specific needs with appropriate training.

Objective 1

To increase technology training for agency personnel each year.

Current Situation

No formal training policies / low skill levels / high turnover

Performance Measures

- 1 Number of training classes attended.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	300	209	300	350	400

Objective 2

#20 Personnel Security. Implement orientation course for employees on good security practices.

Current Situation

Limited informal training.

Performance Measures

- 1 Number of employees trained on good security practices.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	300	63	240	45	45

Objective 3

#20 Personnel Security: Have employees sign non-disclosure statements on the use of State IT equipment.

Current Situation

Non-disclosure statements are not signed.

Performance Measures

- 1 Number of non-disclosures statements signed by employees.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	300	63	240	45	45

Corrections, Arizona Department of

IT Vision

IT is a professional organization providing quality products and services by promoting teamwork within ADC and a partnership with external agencies and customers.

IT Mission

To serve the ADC by providing leadership in IT areas of planning, implementation and support of quality technology and computer systems that enable the Department to operate more effectively and efficiently in meeting its goals.

Goal 1

Maintain or improve the level of IT service to the customer.

Objective 1

By June 30, 2003, respond to 95% of customer service requests within two hours during normal working hours.

Current Situation

The current system provides quantitative data to track the number of calls and work orders. However, qualitative data, such as locations placing work orders, system-versus-user issues, staff training issues and other useful data, is not being captured. Service delivery and system development will be enhanced by having more complete data. STRATEGY: Identify, evaluate and implement a comprehensive web-based work order and incident tracking system.

Performance Measures

- 1 Percent of customer service requests responded to within two hours.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	75	98	95	98	98

Goal 2

Expand the ADC information infrastructure to meet mission requirements.

Objective 1

By June 30, 2003, IT will provide 80% of ADC sites with WAN connectivity.

Current Situation

Eighteen of 25 sites currently have initial LAN/WAN connections. Connecting additional sites will result in: 1) Improved communication through expanded internal and external e-mail and document transfer capabilities; 2) Improved information access through expanded internet and intranet capabilities as well as cost savings realized by the termination of local ISP accounts at the remote sites; 3) Improved mainframe connection and transaction speeds increasing lookup and data entry efficiency and productivity; 4) Cost savings through the removal of gateway hardware, software, required licenses and accompanying 9.6 communication lines and from use of the GITA ATS and managed utility Inter-LATA facilities; and 5) Cost savings through the necessary elimination of outside or contract management. FY2002 funding was not available for basic LAN/WAN installation at ASPC-Safford. STRATEGY: By June 30, 2003, install local area network and wide area network (LAN/WAN) support at ASPC-Safford and ASPC-Safford/Fort Grant.

Performance Measures

- 1 Percent of total sites with LAN/WAN connection.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	76	72	80	84	88

Goal 3

Improve Department operations through new technology and computer applications.

Objective 1

By June 30, 2003, replace 20% of LAN/WAN network systems equipment.

Current Situation

The ADC currently does not have a structured and funded life cycle replacement program for LAN/WAN network systems equipment. Some workstations are substandard to the degree that they are incompatible with network applications, thus negatively impacting communications and productivity. Scheduled network systems equipment replacement based on established equipment standards, while becoming critical, cannot be accomplished without additional funding.

STRATEGY: A) Establish a five-year life cycle replacement program for workstations, workstation peripheral devices, network devices, servers, switches and routers and B) Obtain approval and funding.

Performance Measures

- 1 Percent of technology equipment replaced.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	0	20	20	20

Objective 2

By June 30, 2003, replace the outmoded AIMS.

Current Situation

AIMS' outdated technology is not flexible in meeting the Department's current processing and reporting needs such as requests from the Governor, media organizations or private citizens for specific types of information about inmates (e.g., number of sex offenders or average length of incarceration). The current AIMS system also exposes the Department to the risk of catastrophic system failure resulting in the loss of ability to effectively process inmate records and actions. The inmate time calculation subsystem needs to have business rules established and coding modifications implemented. The data contained in the system and in related manual operations must be identified, cataloged and made available through appropriate access methods such as a data warehouse. This will enable those dependent upon the system to effectively retrieve information essential to their business practices. STRATEGY: Objective is on hold due to budget constraints. Work is to resume, depending upon funding, in FY 2004. FY2002 STRATEGY: Analysis of objective/project feasibility. FY2004 STRATEGY: Develop a plan, strategy, budget decision package and Project Investment Justification (PIJ) for AIMS replacement.

Performance Measures

- 1 Percent of system replaced.

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	5	0	0	10	50

Objective 3

By June 30, 2003, prevent data loss for the ADC computer equipment room.

Current Situation

ADC does not have a disaster recovery plan to address catastrophic failure in or related to the computer equipment room at 1601 W. Jefferson. STRATEGY: Develop a back up and disaster recovery plan to prevent data loss.

Performance Measures

- 1 Percent of ADC computer equipment room up time.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output		98	99	99	99	99

Objective 4

By June 30, 2003, develop an application at the inmate education teacher level that will capture and report statistical education data as defined by prison operations management.

Current Situation

The Inmate Education module is one of many required to replace the current Monthly Statistical Report (MSR). The MSR is an 1100 line spreadsheet manually prepared on a monthly basis. This will be ADC's first data warehouse application and will conform to GITA statewide EA standards. STRATEGY: Develop the Inmate Education module.

Performance Measures

- 1 Percent of MSR replaced with an automated data warehouse application.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Efficiency		0	0	10	50	100

Cosmetology, Arizona Board of

IT Vision

The Agency was interested in participating in a statewide Enterprise licensing application. Failing that, the Agency must move to replace current applications which are ten to fifteen years old.

The Agency will continue to integrate new equipment and software and train staff. Particular technologies of interest to the Agency are document imaging, the World Wide Web, electronic interface, education, and electronic applications.

IT Mission

Maintain an integrated state-of-the-art computer hardware and software infrastructure of business and office applications in support of the Agency Mission. The Agency Mission is to ensure the public welfare and safety through education and enforcement of the cosmetology laws and rules by the regulation of salons, schools, and individuals who practice Cosmetology.

Goal 1

To re-engineer the Agency's Licensing Application

Objective 1

To re-engineer comprehensive licensing application project.

Current Situation

The Agency participates in an outdated licensing application system.

Performance Measures

- 1 To convert the old licensing system to a new licensing system, with a temporary person to input by July 1, 2003 at the cost of \$173,000.00.
Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	1	1
- 2 To implement the new licensing system to aid in processing of 65,000 applications and revise procedures to provide electronic transfer of a monthly school reports.
Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	1	1
- 3 To track complaints and denials, and link them to licensing by July 1, 2003 using the new licensing tracking system.
Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	1	1
- 4 To aid in faster & more efficient processing of a license by comparing previous years service measurements by July 1, 2003 forward based on each yearly strategic plan projections.
Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	1	1

- 5 Lower the number of days that are required to issue a license to 6 days and maintain current service levels as number of applications continue to rise based on current projections.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	1	1

Goal 2

To meet Agency responsibilities through automation.

Objective 1

To report time frame measurements regarding licensing processes.

Current Situation

State regulatory agencies, boards, and commissions have a requirement to report time frame measurements regarding registration/certification/licensure processes.

Performance Measures

- 1 Through the new licensing system the time frame measures will be tracked & reported more efficiently based on strategic plan projections and expectations.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	1	1

- 2 Maintain a current system by replacement of outdated equipment over 5 year plan by watching technological advancements and selecting the most current and adaptable to our overall program requirements.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	1	1	0

- 3 To decrease renewal time required by the time frame measures for input and printing licenses by comparing new system results to prior years and meeting strategic plan goals and objectives..

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	1	1

Goal 3

Develop an Agency Web Page, Electronic application, and Renewals on the Internet.

Objective 1

Develop an Agency Web Page to provide a means of providing information to the public, to other agencies, education and electronic applications.

Current Situation

Most of the Agency's interface with the public and other agencies is conducted in hard copy letters, certificates, and registration applications.

Performance Measures

- 1 To develop, implement, and maintain an Agency Web Page to provide access to clients to apply, renew, and provide information in a timely manner by comparing prior processing time frames to electronic time frames..

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	1	1

2	Reduce the number of renewals and requests for applications by mail and walk-ins by comparing prior year time frames to current time frames.					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input					
		1	0	1	1	1
3	Provide Infection Protection & Law classes via the Web along with certification.					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input					
				1	1	1
4	Provide public information regarding registrants, compliance and licensing status.					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input					
				1	1	1

Criminal Justice Commission, Arizona

IT Vision

Provide the best IT support for the agency possible given available resources. Promote statewide information sharing and integration throughout the criminal justice system.

IT Mission

The purpose of information technology management in the Arizona Criminal Justice Commission is to support and enhance the abilities of the staff in meeting the mission, goals, and objectives of the agency through the effective and efficient use of technology.

Goal 1

Build Information Technology infrastructure to meet changing agency needs.

Objective 1

Upgrade Local Area Network hardware and software by 12/31/2005.

Current Situation

Upgrade of hardware and software underway.

Performance Measures

- 1 Upgrade workstations to Windows XP by 12/31/2005.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	5	4	5	10	10

- 2 Upgrade workstations to latest Microsoft Office version in 2003

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			1	14	14

- 3 Maintain latest version of all software in use by annually comparing it to what vendor has out.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	10	10	10	10	10

- 4 Research latest Hardware, Software and Operating Systems allowed under state contract.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	10	10	3	14	14

- 5 Check on recommended standards from GITA on web, software, and hardware for workstations annually.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	1	1	1	1

6	Install hardware and software upgrades within 30 days.	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input				0	0	0	0
7	System performance and response time improves by taking quarterly measurements from the File & Print Server.	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			50	50	25	25	50
8	End Users are more productive with less down time by taking annual surveys.	Status	On Hold					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			0	0	0	0	0

Objective 2

Provide for staff training for any new or revised hardware and/or software upgrades.

Current Situation

Some staff are now taking training in latest versions of software.

Performance Measures

1	Have all staff take training in MS-Office Applications that need it by 12/31/2002.	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			10	4	5	5	5
2	Have all staff learn new Windows 2000 Operating System by 12/31/2002.	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			5	25	0	0	0
3	Improve productivity of staff through training by providing interactive training material for MS-Office and Windows	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			5	3	5	5	5

Objective 3

Upgrade current NT File Servers to Windows 2000 Server by 2003.

Current Situation

Microsoft is planning on phasing out support for NT 4.0 Servers in the coming year

Performance Measures

1	Add an SQL Server to allow for databases to be created for the ACJC website.	Status	Un-Funded					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			0	0	1	0	0
2	Add an IIS Server to Host ACJC Website in-house.	Status	Un-Funded					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			0	0	1	0	0

Goal 2

Manage and administer the ACJC Website

Objective 1

Update ACJC Website on a weekly basis.

Current Situation

Current Website now managed in-house.

Performance Measures

- 1 Determine need for another web development package other than FrontPage by 12/31/2003.
Purchase packages.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	2	0	0

- 2 Learn to Program in HTML.

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	0	0

- 3 75% of the time, ACJC Website will be updated weekly and measured monthly.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	0	0

- 4 Have timely and useful information posted on our ACJC website.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	25	25	25	25	25

Objective 2

Cancel the need for using consulting firm to update our website.

Current Situation

Website now managed partially in-house. Use of outside contractor was required due to no funding available to hire Website Programmer/Administrator.

Performance Measures

- 0 Find funding to hire a new Website Programmer/Administrator.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		0	1	0	0

- 1 Get feedback and comments from visitors to our website on information content being relevant and timely. All comments from visitors will be counted to determine impact and changes needed.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	0	0

Goal 3

Replace 1/3 of the Personal computers on a yearly basis to insure computer hardware is up to date.

Objective 1

Identify which Personal Computers to replace.

Current Situation

Some of the commissions current PC's are entering the end of their life cycle.

Performance Measures

1	Inventory and review current computer equipment by 07/01/2003.					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category: Input					FY 05
			0	0	30	0
2	Identify all staff who are high end users of computer equipment by 12/31/2003.					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category: Input					FY 05
			0	0	25	0
3	Order new computers/workstations to replace 1/3 of staff equipment annually.					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category: Input					FY 05
			10	10	10	10
4	Replace 1/3 old computers annually.					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category: Outcome					FY 05
			10	10	10	10

Goal 4

Assist Criminal Justice Agencies in integrating information systems at the local level as well as with the State of Arizona.

Objective 1

Create a criminal records information sharing system to ensure timely and accurate information that can be queried and shared to reduce data error and improve public safety, and officer safety.

Current Situation

Funding provided for hiring a consultant for assessment of statewide criminal justice integration cost and requirements underway.

Performance Measures

0	Review of Spherion/IBM study to integrate criminal justice throughout Arizona 12/31/02.					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category: Input					FY 05
					0	0
1	Communications backbone connecting all counties with the Department of Public Safety by 2009.					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category: Input					FY 05
			0	0	0	0
2	Adoption of a statewide criminal justice integration plan by 2003.					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category: Input					FY 05
					0	0

Deaf and Blind, Arizona School for the

IT Vision

Information Technology is essential to the daily operations of the Arizona Schools for the Deaf and the Blind Agency. Implemented and applied correctly, technology will enable students to further develop knowledge and skills required for independence, the world of work, and in higher education. Utilized as a tool, it will enable instructional staff members to further enhance and improve the quality in delivery of curriculum to students and enable support staff to improve productivity and quality of services.

IT Mission

"To provide the Arizona Schools for the Deaf and the Blind Agency, students, families and school districts with progressive, innovative and cost effective information technologies and services in support of the Agency mission and the State of Arizona."

Goal 1

Migrate existing financial, personnel, fixed assets, and operations related databases from the Agency's existing IBM minicomputer to a database management server.

Research, design, code, implement, and provide training for Server-Client applications related to the above functions.

Objective 1

Download Financial, Personnel, Fixed Assets, and Operations related data from Agency's IBM System/36 to PC File Format on a PC File Server.

Current Situation

Financial and Capital Equipment Data exists primarily on Agency's System/36 minicomputer.

Performance Measures

- 1 Files migrated to File Server in reliable PC file format to be made available for use with Microsoft Access and Excel, as an interim measure.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0

Objective 2

Install, configure and maintain a Structured Query Language (SQL) file server to centralize mission critical data. Data will be made available via front-end applications.

Current Situation

Performance Measures

- 1 SQL Server System installed and configured. Data available for access via front-end applications.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0

Objective 3

Research and design programs. Research will entail interviews with the State of Arizona IT Department toward the goal of implementing a program that will allow for non-redundant data entry and real-time reporting capability.

A comprehensive system will provide Agency stakeholders with more timely and accurate information.

The finance fund accounting system will assist in ensuring the Agency follows State procurement code.

Current Situation

Data is entered on the State of Arizona's HRMS, AFIS, and Fixed Asset systems. The Agency does not have access to reporting capability through the State systems. The Agency has worked with a software development firm to develop mission critical finance/fund accounting and personnel/payroll software systems.

Performance Measures

- 1 Research and design complete. Database schemas created, flow charts created and development standards established for the development process.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0

Objective 4

End Support for legacy applications and redirect funding required to support new systems being implemented for staff use.

Current Situation

Performance Measures

- 1 Support ended and funding redirected.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0

Objective 5

Code Finance and Human Resources Systems.

Current Situation

Performance Measures

- 1 Coding completed.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0

Objective 6

Install Finance and Human Resources Systems on File Server and initial clients for testing.

Current Situation

Performance Measures

- 1 Systems Installed and ready for testing.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

Objective 7

Department of Finance to test Finance Fund Accounting System and determine if revisions to code are required, if tables need to be edited, and to specify additional reports.

Current Situation

FY2003 Update: Four years ago ASDB, as part of the Y2k compliance initiative, ASDB reviewed several off-the-shelf Financial Fund Accounting systems. Determination was made that a custom software system would need to be developed as none of the systems reviewed could accommodate the unique requirements of the Agency. A vendor was selected, an analysis conducted, software written, installed and training provided to staff.

Unfortunately, the software was not utilized for various reasons. The Finance Director recently retired and the Agency consolidated this position with a Facilities and Operations position to create a Business and Finance Assistant Superintendent. This position was recently filled with a person who has experience in Public Administration and Information Technologies. This person is working with the Agency's Leadership Team, Finance staff, and Budget Analysts to resolve current budget reduction issues. Determination was made to hold off on the implementation of Finance/Fund Accounting software system until next fiscal year. Meanwhile, Finance staff will prepare for the implementation.

Performance Measures

- 1 Finance System tested and code revisions/additional reports determined.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1		0	0	0

Objective 8

Department of Human Resources (HR) to test Human Resources System and determine if revisions to intake code are required and to specify reports to be created.

Current Situation

FY2003 Update: Four years ago ASDB, as part of the Y2k compliance initiative, ASDB reviewed several off-the-shelf HR management systems to include Lawson Software System. Determination was made that a custom software system would need to be developed as none of the systems reviewed could accommodate the unique requirements of the Agency (e.g., the number of multiple positions with differing calendars and funding sources for an employee.) A vendor was selected, an analysis conducted, software written, installed, and training provided to staff.

The Agency has experienced a high turnover rate in the HR department. Unfortunately, the software was not utilized for various reasons - mostly pertaining to lack of buy in due to not being involved in the initial analysis.

The directorship was recently filled. The new director is working with HR staff to determine what resources will be required to complete the implementation. As the software development was completed 3 years ago, revisions to the system are now required. To complicate matters, the State's HR department is implementing a new HRIS system written by Lawson Software. Mandated is that all state agencies, including ASDB, utilize this new system.

In meetings with State's HR staff, and staff from IBM and Lawson Software, determination was made that the Lawson Software System could not accommodate the unique needs of ASDB. Rather than Lawson Software and IBM modify the State's HRIS system to accommodate ASDB, determination was made to modify the Agency's custom written system. This requires an import/export module and revisions to tables and code which will allow exports to the Lawson system in a format required to process ASDB's payroll. Agency staff are working with State HR staff, the original vendor, IBM and Lawson Software to meet the State's deadline (April 2003).

Performance Measures

- 1 Human Resources System tested and code revisions/reports specified.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	1		0	0	0

Objective 9

Finance department staff to work with IT staff and the original vendor to implement a functional system that will improve business transactions and customer service to agency staff.

Current Situation

Please see Goal 1, Objective 7, Current Situation.

Performance Measures

- 1 Increase access to accurate and current financial information to management staff that will enhance their ability to manage for results.

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1		1	0	0

- 2 Decrease the amount of time and cost to process purchase requisitions.

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1		1	0	0

- 3 Decrease number of payment inquiries made by vendors.

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0		1	0	0

- 4 Decrease the amount of time to pay vendors and avoid late charges.

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			1	0	0

Objective 10

Human Resources department staff to work with IT staff and the original vendor to implement a functional system and provide improved reporting capability and customer service to agency staff.

Current Situation

Please see Goal 1, Objective 8, Current Situation.

Performance Measures

- 1 Increase access to accurate and current human resources information to management staff that will enhance their ability to manager for results.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1		0	0	0

2	Reporting capability and customer service to agency employees improved.					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category:	Outcome				
		1		0	0	0
3	Decrease number of inquiries made by employees.					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category:	Outcome				
				1	0	0
4	Decrease amount of time and cost to process employee change requests.					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category:	Outcome				
				1	0	0

Goal 2

Comply with the State Department of Administration's mandate to utilize a new Human Resources Information System (HRIS) written by Lawson Software to process payroll and track employee information.

Current Situation: FY2003 Update: The Arizona Department of Administration plans to replace its existing HRMS applications with a single, integrated Human Resources Information System (HRIS) which will be shared by all branches, departments, and agencies in the Arizona State Government. HRIS will provide a single system for administering payroll, personnel, employee benefits, and other related functionality eliminating the need for similar existing systems.

Four years ago ASDB, as part of the Y2k compliance initiative, ASDB reviewed Lawson Software System and determination was made that it could not accommodate the unique requirements of the Agency (e.g., the number of multiple positions with differing calendars and funding sources for an employee.) A vendor was selected to develop a custom system. An analysis was conducted, software written, installed, and training provided to staff.

This year, in meetings with State's HR staff, and staff from IBM and Lawson Software, determination was made that the Lawson Software System could not accommodate the unique, needs of ASDB. Rather than Lawson Software and IBM modify the State's HRIS system to accommodate ASDB, determination was made to modify the Agency's custom written system. This requires the development of an import/export module and revisions to tables and code which will allow exports to the Lawson system in a format required to process ASDB's payroll. Agency staff are working with State HR staff, the original vendor of ASDB's HR system, IBM and Lawson Software to meet the State's deadline (April 2003).

Objective 1

Prepare to utilize the State Department of Administration's new Human Resources Information System (HRIS)

Current Situation

An Agency HR staff has been reassigned to work as the Application Implementation Coordinator (AIC) to work with Agency staff and the State's department of Administration.

Performance Measures

- 1 Assign an existing Human Resources staff to be the Application Implementation Coordinator for the Agency and the State.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			1	0	0

- 2 Confirm that existing Agency workstation hardware, operating systems software, web browser software and connectivity infrastructure meet the systems requirements of the HRIS system.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			1	0	0

- 3 Review Lawson Software System to gain an understanding of its organization and processes, required fields and data types

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

1	0	0
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- 4 Review existing HR organization, processes, procedures and HR data standards.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

1	0	0
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- 5 Modify organization, processes, procedures and HR data standards as required.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
-----------	-----------	-------	-------	-------

Category: Input

1	0	0
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Objective 2

Prepare for HRMS data migration to HRIS.

Current Situation

Data in the HRMS system needs to be cleaned (modified) and missing data must be entered to accommodate the requirements of the HRIS system.

Performance Measures

- 1 Review existing data in HRMS system.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
-----------	-----------	-------	-------	-------

Category: Input

1	0	0
---	---	---

- 2 Clean/Update Agency data in the HRMS system.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

1	0	0
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- 3 Perform data migration.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

1	0	0
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- 4 Test and verify data migrated.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

1	0	0
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Objective 3

Modify Crockett HR system to interface the HRIS.

Current Situation

Please see Goal 2, Current Situation

Performance Measures

- 1 Review tables, fields and data types in Crockett HR system.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

1	0	0
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- 2 Work with Crockett and Associates staff to determine modifications required.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

1	0	0
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- 3 Crockett and Associates to modify Crockett HR system database tables to accommodate HRIS.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

			1	0	0
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- 4 Crockett and Associates to develop an import/export utility for the purpose of interfacing with the State's HRIS system.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

			1	0	0
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Objective 4

Implement HRIS system

Current Situation

Please see Goal 2, Current Situation

Performance Measures

- 1 Rollout HRIS system/Go Live

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

			1	0	0
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- 2 Train users how to use HRIS system.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

			1	0	0
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- 3 Agency staffs realize benefits of State's centralized HR system and custom Agency HR system.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Outcome

			1	0	0
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Objective 5

Implement Crockett and Associates custom HR system.

Current Situation

Please see Goal 2, Current Situation

Performance Measures

- 1 Rollout Crockett and Associates custom HR system/Go Live.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

			1	0	0
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- 2 Train users how to use the Crockett and Associates custom HR system.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

			1	0	0
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- 3 Agency stakeholders benefit from the implementation of the Crockett and Associates custom HR system.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Outcome

			1	0	0
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Goal 3

Centralize Agency Databases and provide broader avenues of data communication among business units, Agency staff and improve customer service to the families served.

Objective 1

Establish protocol, infrastructure and topology standards in order to take advantage of economies of scale, and provide timely and cost effective technical support.

Current Situation

FY2003 Update: Standards established and implemented.

Performance Measures

- 1 Protocol, infrastructure and topology standards established and implemented by 12/31/00.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

- 2 Standards provided so that Agency staff may receive timely and cost effective technical support by 12/31/00.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0

- 3 Agency realizes cost benefits by being able to take advantage of economies of scale through setting and adhering to technology standards.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			1	0	0

Objective 2

Install high-speed Wide Area Network (WAN) connectivity to Agency site-based schools and regional cooperative offices located throughout the state that will support increased electronic communications among business units, vendors, remote sites, schools, and families. Agency staff will be able to access centralized files, printing, and Internet resources.

Current Situation

FY2003 Update: The following is a list of site locations, programs and data communication services:

ASDB Agency - Tucson Campus: Tucson
Connected via T1 Frame Relay

Desert Valleys Region: Phoenix
Connected via T1 Frame Relay

Eastern Highlands Region: Pinetop/Lakeside
Connected via DSL to local ISP. VPN and firewall to be installed this year.

North Central Region: Flagstaff
Connected via T1 Frame Relay

Phoenix Day School for the Deaf (PDSD): Phoenix
Connected via T1 Frame Relay

Southeast Region: Tucson
Connected to Spread Spectrum Radio wireless technology to connect to the ASDB-Tucson Campus

Southwest Region: Yuma
Not connected at this time. Utilizes PSTN Dial up Modem to connect to a local ISP. Local DSL or Broadband service to be implemented this year.

Performance Measures

- 1 ASDB Tucson Campus and Agency Administrative Offices: High-speed T1 data circuits installed to provide a responsive data communications medium to the State network for increased communications with stakeholders. Access to Agency electronic resources, and Internet resources provided to staff.
Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0
- 2 Desert Valleys Region (DVR) Phoenix: High-speed T1 data circuits installed, communications increased, and access to Agency electronic resources and Internet resources provided to staff.
Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0
- 3 Eastern Highlands Region (EHR) Lakeside/Pinetop: DSL circuit installed, communications increased, and access to Agency electronic resources and Internet resources provided to staff.
Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0

- 4 North Central Region Program (NCR): High-speed T1 data circuits installed, communications increased, and access to Agency electronic resources and Internet resources provided to staff.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0

- 5 Phoenix Day School for the Deaf (PDSD) Phoenix: High-speed T1 data circuits installed, communications increased, and access to Agency electronic resources and Internet resources provided to staff.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0

- 6 Southeast Region (SER) Tucson: High-speed wireless spread spectrum radio data circuits installed, communications increased, and access to Agency electronic resources and Internet resources provided to staff.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	1	0	0	0

- 7 Southwest Region (SWR) Yuma: High-speed DSL or Broadband data circuits installed, communications increased, and access to Agency electronic resources and Internet resources provided to staff.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0		1	0	0

Objective 3

After completion and testing of constructed databases, connect remote sites to databases and install client software that will allow staff to perform efficient and accurate data transactions required to support the Agency's mission.

Current Situation

FY2003 Update: The software development was funded for the finance fund accounting and HR systems. A new situation has affected the implementation of the HR system. Please see Goal 1, Objective 8, Current Situation.

The site-based schools located in Tucson and Phoenix and all but one of five regional cooperative offices are connected via the State's telecommunications network forming a Wide Area Network.

The Finance Fund Accounting databases are complete and the front-end application is being tested. The central database is located at Agency headquarters in Tucson. Client software is installed for testing purposes at the ASDB Tucson campus and at Phoenix Day School for the Deaf.

The HR system databases are complete but require new revisions due to the State's mandate to interface with a new statewide system being implemented this year called HRIS. Once the Finance and HR departments test the systems and revisions are provided, the remote sites will be able to utilize the new systems.

Performance Measures

- 1 Increase access to accurate and current financial information to management staff located in the Regional Cooperatives that will enhance their ability to manage for results.

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	1		0	1	0

- 2 Increase access to accurate and current human resources information to management staff located in the Regional Cooperatives that will enhance their ability to manage for results.

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1		0	1	0

Objective 4

End Support for legacy Minicomputer and redirect funding required to support new systems being implemented for staff use.

Current Situation

Agency employees no longer need to access the IBM System/36 system and the Agency will no longer need to support this system.

Performance Measures

- 1 Support ended and Legacy IBM/System 36 Minicomputer system removed. Cost savings realized, as systems maintenance and support are no longer required. Funding previously required for support has been redirected.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0

Objective 5

Improve customer service by providing broader avenues of communication among business units and Agency staff through Agency e-mail and scheduling communications software.

Current Situation

FY2003 Update: Agency E-mail and scheduling communications software has been provided to staff using networked PC and Apple Mac systems at both site-based schools and in all but one Regional Cooperative Office. This site is scheduled to be connected this year at which time Agency E-mail will be provided. As an interim solution, they will utilize a local ISP for e-mail and "Custom Recipients" will be created in the Agency's Microsoft Exchange System that will forward e-mail to them.

Performance Measures

- 1 ASDB Tucson Campus: Increase in electronic communications among business units, remote sites, vendors and families realized via standard electronic mail and scheduling communications software. Customer service improved.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0

- 2 Desert Valleys Region: Phoenix
Microsoft Outlook e-mail and calendaring software installed on all local clients.

Increase in electronic communications among business units, remote sites, vendors and families realized via standard e-mail and scheduling communications software.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0

- 3 Eastern Highlands Region: Lakeside/Pinetop
Increase in electronic communications between business units, remote sites, vendors and families realized via standard electronic mail and scheduling communications software. Customer service improved.
Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	1	1	0	0
- 4 North Central Region: Flagstaff
Increase in electronic communications between business units, remote sites, vendors and families realized via standard electronic mail and scheduling communications software. Customer service improved.
Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0
- 5 Phoenix Day School for the Deaf (PDS) Phoenix: Increase in electronic communications between business units, remote sites, vendors and families realized via standard electronic mail and scheduling communications software. Customer service improved.
Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0
- 6 Southeast Region: Tucson
Increase in electronic communications between business units, remote sites, vendors and families realized via standard electronic mail and scheduling communications software. Customer service improved.
Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	1	1	0	0
- 7 Southwest Region: Yuma
Increase in electronic communications between business units, remote sites, vendors and families realized via standard electronic mail and scheduling communications software. Customer service improved.
Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0		1	0	0
- 8 Itinerant staff: Increase in electronic communications between business units, remote sites, vendors and families realized via relay e-mail services communications software. Customer service improved.
Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			1	0	0

Objective 6

Establish remote access to agency e-mail via the Internet to broaden and increase communications between business units, remote sites, vendors and families. Customer service improved. The agency will implement Microsoft Outlook Web Access.

Current Situation

Many itinerant staff travel in the remote parts of the state and are unable to access agency e-mail. Some subscribe to a local ISP and pay for each e-mail account or use their personal e-mail. We have installed Microsoft Outlook Web Access so that these staff can access their Agency e-mail. Anticipated is that as the number of students increases in the regions, more staff will travel/telecommute from a small office/home office.

Performance Measures

- 1 Instructional Staff, Regional Cooperatives: Increase in electronic communications between business units, remote sites, vendors and families realized via standard electronic mail accessed via the Internet using Microsoft Outlook Web Access. Customer service improved.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome		1	1	0	0

- 2 Instructional Staff, ASDB Tucson Campus: Increase in electronic communications between business units, remote sites, vendors and families realized via standard electronic mail accessed via the Internet using Microsoft Outlook Web Access. Customer service improved.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome		1	1	0	0

- 3 Instructional Staff, PDSO Phoenix Campus: Increase in electronic communications between business units, remote sites, vendors and families realized via standard electronic mail accessed via the Internet using Microsoft Outlook Web Access. Customer service improved.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			1	0	0

Goal 4

Migrate existing Agency Student Information database from the Agency's existing IBM Minicomputer to a database management server. Research, design, code, implement, and provide training for Server-Client applications related to the Student Database. Increase access to accurate and current student information to specified Agency staff that will allow them to make informed and accurate decisions with regard to students' safety and education.

Objective 1

Download Student related data from the Agency's IBM System/36 to a WIntel File Server.

Current Situation

Student data exists primarily on the Agency's System/36 Minicomputer.

Performance Measures

- 1 Files migrated to File Server. Data made available for use with Microsoft Access and Excel as an interim measure.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0

Objective 2

Research and design/recommend programs. Research will entail interviews with Agency personnel to determine required field information, data processes, and data distribution.

Current Situation

ASDB's Student information database is limited in its scope. A new system is required which will provide class scheduling, student attendance, transcripts, transportation, medical information, voucher information, and demographic information.

Existing applications were reviewed and one was selected.

Performance Measures

- 1 Compile and evaluate research data.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

- 2 Review available Student Information Systems and select the appropriate solution.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

Objective 3

Install applications and train staff.

Current Situation

Current Situation: When proposition 301 passed, a deadline was set for Arizona K-12 schools to comply with the requirements of the Arizona Department of Education's Student Accountability Information System (SAIS). Vendors providing Student Information Systems to Arizona schools are working to recode their system(s) to meet the new requirements. ASDB received notification from their Student Information Systems vendor that they would not be able to support the SAIS reporting requirements. The Agency is working with the Arizona department of Education to develop a compliant system.

Performance Measures

- 1 Implementation of selected software applications to be completed by 12/31/01.

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	0	0	0

Goal 5

Provide a system to help ensure and maintain compliance with Federal and State laws as they pertain to reporting of student information. This includes the mandate of the Arizona Department of Education's Student Accountability Information System (SAIS).

The impact on the Agency and its stakeholders is multifaceted:

1. The Agency receives funding based on Student information reports.
2. Agency leadership can make informed decisions as to the success of programs and services, based on accurate data, directly affecting the quality of programs and services offered to families in Arizona.
3. Services provided to students and families are directly affected by available funding.

FY2003 Update: Funding Issue - The State of Arizona has mandated K-12 schools comply with the requirements of the Arizona Department of Education's Student Accountability Information System (SAIS) with the passing of proposition 301. ASDB received notification from the Student Information Systems vendor that they would not be able to support the SAIS reporting requirements. Much work and time had been invested with the implementation and the Agency had to negotiate a refund. A refund of \$42,000 was agreed upon; however, the funding reverted back to the State and is not available to ASDB for this development.

Objective 1

Research and design program. Conduct interviews and evaluate research data to develop database schemas, flow charts and form templates.

Current Situation

FY2003 Update: Reviewed revised Federal and State reporting requirements in order to develop database schemas, flow charts and data entry form templates. State SAIS requirements have changed from time to time requiring additional analysis.

Performance Measures

- 1 Research and design complete. Database schemas created, flow charts created, form templates created, and development standards established.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0

Objective 2

Data Entry forms for staff to collect and maintain data provided.

Current Situation

All data entry forms need to be developed for the Agency's Student Information System.

Performance Measures

- 1 Student Demographic data entry form developed.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

- 2 Student SAIS data entry form developed.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

- 3 IEP Services Tracking form developed.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

- 4 Cooperative Programs-Specific data entry form developed.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

- 5 Student Measurement/Assessments data entry form developed.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		0	0	0

- 6 Tucson Campus-Specific data entry form developed.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

- 7 Phoenix Campus-Specific data entry form developed.

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		0	0	0

- 8 Scheduling data entry form developed.

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		0	0	0

- 9 Attendance data entry form developed.

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		0	0	0

Objective 3

Provide timely and accurate reports that meet existing Federal, State and Agency reporting requirements.

Current Situation

The Agency must comply with Federal and State reporting requirements. This includes the Arizona Department of Education's Student Accountability Information System (SAIS). The Agency requires custom Student Information Systems reports.

Performance Measures

- 1 Student Roster report developed providing teachers with up to date enrollment information for students in their classes.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0

- 2 Student Profile report developed.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0

- 3 Custody/Visitation Permissions report developed.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0

- 4 Compliant SAIS Information reports developed.

Fulfill requirement of the State of Arizona's Department of Education.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0

Objective 4

Simplify the Student Information System implementation.

Current Situation

The Agency converted data structures and is implementing and testing the new Student Information System using a phased approach.

The Agency's Administrative Leadership Team will determine future phases.

Performance Measures

- 1 Phase I complete- Includes Student Accountability Information System design requirements as mandated by the Arizona Department of Education.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0

- 2 Phase II complete- Includes recent revised design requirements for the Student Accountability Information System as per the Arizona Department of Education.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0

3	Future Phases determined by the Agency Administrative Leadership Team)					
Status	In Process					
	Target 02	Actual 02	FY 03	FY 04	FY 05	
Category: Outcome	1		0	0	0	

Objective 5

Provide training to appropriate staff (as phases are implemented)

Current Situation

Small training sessions have been provided to staff responsible for testing initial phases. A comprehensive training program needs to be developed.

Performance Measures

1	Curriculum developed to train users how to utilize the new Student Information System.					
	Classes offered					
	Surveys completed					
Status	On Hold					
	Target 02	Actual 02	FY 03	FY 04	FY 05	
Category: Outcome	1		0	0	0	

Objective 6

Ensure compliance with Federal and State reporting requirements.

Current Situation

Federal and State reporting requirements change frequently requiring modifications be made to forms, system processes and reports.

Performance Measures

1	Hire FTE to work with the Agency as a liaison with the Arizona Department of Education, State and Federal Programs, and School Districts.					
Status	Complete					
	Target 02	Actual 02	FY 03	FY 04	FY 05	
Category: Input	1	1	0	0	0	
2	Maintain compliance with Federal and State mandates.					
	Requires collaboration with and support from other departments					
	Monitor funding based on reports (ongoing)					
Status	In Process					
	Target 02	Actual 02	FY 03	FY 04	FY 05	
Category: Outcome	1		0	0	0	

Goal 6

Protect the State's investment in technology and the mission critical data created and maintained by the Agency.

Develop a plan to Manage Total Cost of Ownership (TCO)

Establish Technology Standards for Software, Hardware, and Systems Configurations

Implement a Firewall system to protect the Agency from Internet Hackers

Protect the Agency's electronic resources from viruses

Develop and Implement a Disaster Recovery Plan

Objective 1

Develop plan to manage Total Cost of Ownership (TCO).

Current Situation

FY2003 Update: TCO plan developed.

Performance Measures

1	Manage Total Cost of Ownership (ongoing)	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			1	1	0	0	0
2	Technology Standards for Software, Hardware, and Systems Configurations established (modify as required)	Status	Complete					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			1	1	0	0	0
3	Technology Help Desk process developed and implemented to set baselines, measure performance and provide for management of Total Cost of Ownership.	Status	Complete					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Outcome			1	1	0	0	0

Objective 2

Protect the Agency networked systems resources from Hackers. This includes data created by support staff, instructional staff and students.

Current Situation

FY2003 Update: Information Technologies staff are working to develop a strategic Security Plan. In the meantime, key components have been implemented to facilitate a secure system.

Performance Measures

1	Strategic Information Technologies Security Plan developed and maintained.	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			1		0	0	0
2	Demilitarized zone and Firewall system implemented at site-based schools in Tucson and Phoenix to protect networks from Hackers.	Status	Complete					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			1	1	0	0	0
3	Procedure implemented to monitor Firewall logs daily to determine potential hacking attempts (ongoing.)	Status	Complete					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Outcome			1	1	0	0	0
4	Training curriculum developed to train users about Hackers and what procedures they can follow to minimize risk.							
	Classes offered							
	Surveys completed							
	Status	Un-Funded						
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Outcome			1		0	0	0

Objective 3

Protect the Agency's electronic resources from viruses. This includes data created by support staff, instructional staff and students.

Current Situation

FY2003 Update: The Agency has implemented virus protection for email systems, file servers and workstations. Currently, the e-mail server for the Tucson campus and administrative support services contains 1 million emails at any given time. Data indicate that e-mail is protected from infection by as many as 53,000 viruses daily.

Performance Measures

- 1 Virus protection implemented for email system. Agency staff e-mail is protected from infection by as many as 53,000 viruses daily.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0

- 2 Develop and implement a procedure to download current virus data definition files utilized for email server systems protection (automated and monitored daily.) Agency staff e-mail is protected from infection by as many as 53,000 viruses daily..)

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0

- 3 Server based virus protection implemented.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

- 4 Download and application of current virus data definition files to file servers (automated and monitored daily.)

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

- 5 Client based managed virus protection implemented.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	1	1	0	0

- 6 Automate the download and application of current virus data definition files to clients (automated and monitored daily.)

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	1	1	0	0

- 7 Training curriculum developed to train users about viruses, how to avoid them, how to determine if their system has been infected, and what procedure to follow.

Classes offered

Surveys complete

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		0	0	0

Objective 4

Provide Disaster Recovery Service: Develop and Implement a Disaster Recovery Plan to provide reliable access to mission critical data to include accounting, payroll, facilities, management, and student records for authorized users with minimal down time.

Current Situation

FY2003 Update: Information Technologies staff are working to develop a comprehensive Disaster Recovery Plan. In the meantime, key components have been implemented to facilitate a secure system. This includes centralization of data and tape backup.

Performance Measures

- 1 Disaster Recovery Plan developed.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		0	0	0

- 2 Disaster Recover Plan implemented.

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		0	0	0

- 3 Disaster Recover Plan maintained (ongoing.)

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		0	0	0

- 4 Procedure implemented: Backup logs monitored on a daily basis.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

- 5 Training curriculum developed to educate staff about disaster recovery, how to develop and implement a personal disaster recovery plan, and what procedure to follow should their system fail.

Classes offered

Surveys complete

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1		0	0	0

Objective 5

Update/Establish support contracts for LAN/WAN infrastructure systems and file servers.

Current Situation

FY2003 Update: The Agency requires support contracts for LAN/WAN infrastructure equipment and file servers in order to quickly replace systems when they fail.

Performance Measures

- 1 Support Contracts obtained to insure system integrity and minimize down time for agency staff and students.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0

Goal 7

Minimize the potential risk of legal liability to the Agency and the State related to technology and the use of technology.

Develop and implement policies, procedures, and systems that will help reduce the potential risk of legal liability (related to technology) to the Agency and the State.

Develop and implement a plan to maintain legal compliance with software licensing

Implement an Internet Content-Filtering System to protect Agency systems and to help filter inappropriate, illegal, and/or offensive content from students and staff.

Develop and implement a training curriculum to address Internet use, etiquette, Software licensing, Copyright law, and State and Federal law that pertains to the Internet and use of electronic resources. There is a great need for continuing education in these areas.

Objective 1

Develop and implement Appropriate Use Forms for staff, students and parents that explain the terms and terms and conditions of using Agency electronic and Internet resources.

Current Situation

The Agency requires Appropriate Use Forms based on Arizona's Government Information Technologies Agency (GITA) guidelines.

FY2003 Update: Forms developed and implemented

Performance Measures

- 1 Appropriate Use of Electronic Resources Form developed for Agency staff and staff signatures obtained.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

- 2 Appropriate Use of Electronic Resources Form developed for students and their parents and student and parent signatures obtained.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

- 3 Appropriate Use of Internet Resources Form developed for Agency staff and staff signatures obtained.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

- 4 Appropriate Use of Internet Resources Form developed for students and their parents and student and parent signatures obtained.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

- 5 Develop process to maintain all Appropriate Use Forms (ongoing.)

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

- 6 Potential risk of legal liability to the Agency and the State related to technology and the use of technology minimized.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome		1	1	0	0

Objective 2

Develop and implement a plan to help ensure legal compliance with software licensing requirements.

Current Situation

FY2003 Update: To prevent the installation of non-licensed software, a plan has been developed and implemented to help maintain legal compliance with software licensing requirements. The Agency will purchase, install and support software applications as specified and in accordance with the Agency's technology standards.

Performance Measures

- 1 Plan developed and implemented to maintain legal compliance with software licensing.

Purchase requisitions for all information technologies hardware/software and support must be approved by the department of Information Technologies prior to purchase.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

- 2 The risk of potential legal liability to the Agency and the State, due to non-compliance with software licensing requirements, is minimized.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome		1	1	0	0

Objective 3

Implement an Internet Content Filtering System (mandated.) Implementation of an Internet content filtering system will reduce the number of incidents and complaints (and potential risk of liable) associated with students and staff viewing inappropriate, illegal, and/or offensive content on the Internet. The systems will allow the Agency to log users access to Internet resources.

Current Situation

The Agency requires an Internet Content-Filtering System to protect Agency systems and data and filter inappropriate, illegal, and/or offensive content from students and staff, located at site-based schools, while accessing the Internet.

Performance Measures

- 1 Content Filtering System implemented (mandated.)

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

- 2 Attempts by users at site-based schools to access blocked sites logged.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

- 3 DHCP client reservations for static TCP/IP addresses implemented at the ASDB Tucson campus, as recommended by the State. Ability to track client activity to a particular workstation provided.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

- 4 DHCP client reservations for static TCP/IP addresses implemented at the Phoenix Day School for the Deaf campus, as recommended by the State. Ability to track client activity to a particular workstation provided.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			1	0	0

- 5 Minimized is the potential risk of legal liability to the Agency and the State due to incidents and complaints associated with students and staff, located at site-based schools, viewing inappropriate, illegal, and/or offensive content on the Internet.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			1	0	0

Objective 4

Provide training to users about the potential risk of legal liability related to technology and use of technology.

Develop and implement a training curriculum for:

Internet use, Internet and email etiquette

Software licensing

Copyright law

State and Federal law that pertains to the Internet and use of electronic resources.

Current Situation

There is a great need for education in these areas. As new bills become laws and because existing laws may be modified, education must be ongoing.

Performance Measures

- 1 Training curriculum developed to educate users about the potential legal liability related to technology and using technology.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		0	0	0

- 2 Minimized is the potential risk of legal liability to the Agency and the State as staff have received training and are informed about the potential legal liability related to technology and using technology.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			1	0	0

Goal 8

Increase and improve communications and customer service from the Arizona Schools for the Deaf and the Blind to the public by providing a system that will allow the Agency to implement and maintain an "official" Agency website. The initial focus will be to enable the Human Resources to increase employee recruitment and retention by providing employment and employee information via web pages.

The Agency requires an "official" accessible website that will allow for review and approval of content prior to posting pages on the Internet. The Agency will realize cost savings through economies of scale by consolidating all existing and future websites.

FY2003 Update: The Superintendent applied for and was awarded a grant to fund the implementation of an "official" Agency website. Departments and regional programs will discontinue web-hosting services.

The department of Information Technologies has installed and implemented a website software system. Training is being provided to Agency staff and 30 websites have been created. In time, more websites will be created by departments and instructional staff.

Objective 1

Implement an "official" Agency website presence that is accessible to people with sensory impairments.

Current Situation

An "official" Agency website system has been implemented. It is capable of being accessed by people with sensory impairments. To date, 30 websites have been created. Additional sites will be created as the department of Information Technologies provides training to staff.

We have found that some web pages are no longer accessible as they have been edited over time. A procedure will be developed to routinely evaluate web pages for accessibility.

Performance Measures

- 1 Research of available options and accessibility standards completed.

Status Complete

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

1	1	0	0	0
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- 2 Request for Proposals developed, advertised and appropriate vendor selected.

Status Complete

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

1	1	0	0	0
---	---	---	---	---

- 3 Initial website design complete.

Status Complete

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

1	1	0	0	0
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- 4 Website software system installed.

Status Complete

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

1	1	0	0	0
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5	"Official" Agency website published on the Internet.	Status	Complete					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			1	1	0	0	0
6	Requirements of the grant that provided funding for development of the Agency website fulfilled.	Status	Complete					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			1	1	0	0	0
7	Increase and improve communications and customer service from the Arizona Schools for the Deaf and the Blind to the public via the Internet.	Status	Complete					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Outcome			1	1	0	0	0
8	Procedure developed to routinely evaluate web pages created and modified for accessibility.	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input					1	0	0
9	Evaluate software systems that monitor the number of hits by visitors via the Internet. Test data indicates that the ASDB Agency website has had 187,000 hits since July. The ASDB Agency employment application has been downloaded 1400 times.	Status	Complete					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input				1	1	0	0
10	Implement software system that monitors the number of hits by visitors via the Internet and provide reports to the Agency's Leadership Team.	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Outcome					0	1	0

Objective 2

Provide an on-line system that will enable the Human Resources (HR) Department to increase employee recruitment and retention.

Current Situation

The Agency realizes the potential need to fill 150 positions as employees reach retirement age and due to projected enrollment growth from approximately 2,200 in 2003 to 4,000 in 2012.

Performance Measures

1	Employment information published on the Agency's "official" Internet Website providing easier access to potential employees.	Status	Complete					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			1	1	0	0	0
2	On-line employment application provided for download to make it easier for potential employees to apply.	Status	Complete					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			1	1	0	0	0

3	Number of employment applications downloaded/submitted by visitors via the Internet monitored. Initial test data indicates that, to date, the employment application has been downloaded 1400 times.	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Outcome			1		0	0	0
4	System provided that allows the Human Resources (HR) department to publish information for existing employees in an effort to improve employee retention.	Status	Complete					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			1	1	0	0	0
5	Number hits on the Human Resources website by visitors via the Internet monitored.	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Outcome					1	0	0

Objective 3

Increase Agency communications to the public via the Internet.

Current Situation

FY2003 Update: The Agency has an "official" website that is easily and regularly updated by staff responsible for Agency communications and publications.

Performance Measures

1	System provided to host web pages for official Agency communications and publications.	Status	Complete					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Outcome			1	1	0	0	0
2	Existing Agency web-sites consolidated and cost reduced.	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Outcome			0		1	0	0
3	Educational Program information published for families.	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Outcome			1		0	0	0
4	Parents of ASDB students provided secure access to information regarding their child's activities and programs. Requires the completed implementation of Student Information System.	Status	Un-Funded					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Outcome			0		0	1	0
5	Agency communications to the public via the Internet increased. Number of hits by visitors via the Internet to specific Agency websites monitored.	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Outcome					1	0	0

Objective 4

Provide training to staff of how to create web pages using the Agency web site system. Train staffs that are to review pages submitted to be published prior to publishing.

Current Situation

There is a great need for this type of training. The department of Information Technologies has begun to provide training to Agency staff.

Performance Measures

- 1 Training curriculum developed to educate agency staff how to create web pages using the Agency website system.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

- 2 Training provided to staff of how to create web pages using the Agency web site system.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			1	0	0

Goal 9

Provide current technology, assistive technology and technical assistance to instructional staff and students in support of agency, state, and federal curricular goals to promote literacy and prepare visually impaired and hearing-impaired students for the world of work.

Objective 1

Work with the department of Curriculum Instruction and Accountability staff to develop a process for agency staff to follow when planning to implement software applications to be used as curriculum or to present curriculum. Successful applications will become agency standard instructional applications.

Current Situation

Technology Standards have been specified for all areas except for instruction. It is most important to establish standards for software to be used for instructional purposes; however, the Agency requires a technology curriculum be developed first.

Performance Measures

- 1 Process developed for Agency staff to follow when planning to implement software applications to be used as curriculum or to present curriculum.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			1	0	0

- 2 Applications identified will become Agency standards and allow the Agency to take advantage of economies of scale. Agency staff benefit from improved technical support from the department of Information Technologies.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			1	0	0

Objective 2

Develop a plan to regularly upgrade/replace hardware and software utilized by instructional staff.

Current Situation

The Agency owns and continues to maintain legacy network hardware, workstations and software utilized by instructional staff. In time, legacy systems cannot run newer applications or interoperate and take advantage of services provided in new network operating systems. It will become necessary to upgrade/replace legacy hardware and software in the future.

Performance Measures

- 1 Provide reliable and responsive access to the Agency network to instructional staff. Updating ASDB's instructional hardware to state of the art standards will be an ongoing process. (Dependant of appropriate funding)

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			1	0	0

Objective 3

Increase computer/student ratio.

Current Situation

Currently there is 1 network workstation in each classroom at the site-based schools. Although available in some cases for student use, this network workstation functions primarily as a teacher workstation. We are attempting to determine the need for notebook computers for instructional staff working in the Regional Cooperatives that provide services directly to students and families.

Performance Measures

- 1 Ratio increased to 2 network workstations per classroom.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0		0	1	0

Objective 4

Information Technologies staff to provide assistance and make recommendations to staff applying for technology grants.

Current Situation

The department of Information Technologies staff are a resource to the Agency and can provide consulting services to staff applying for technology grants.

Performance Measures

- 1 Realize increase in technology grants awarded to the Agency. Resources utilized to enhance instruction.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1		0	0	0

Goal 10

Provide a cost effective and improved network systems infrastructure that will provide adequate response time to agency staff and students while accessing instructional and business applications, e-mail and Internet resources.

Objective 1

Implement high-speed networking technologies to provide increased access and access speed to network resources for students and staff.

Current Situation

Information Technologies staff are working to upgrade legacy infrastructure. With the introduction of new applications and back-end SQL database servers, the Agency needs to upgrade to 100MB/1GB infrastructure between servers and 100Megabit switched Ethernet to client workstations.

Performance Measures

- 1 High-speed networking technologies implemented at the ASDB Tucson Campus and faster access to network resources realized.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0

- 2 High-speed networking technologies implemented at the PDSO Phoenix Campus and faster access to network resources realized.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			1	0	0

Objective 2

Improve access for Agency staff to obtain technical support from the department of Information Technologies by establishing contact procedures.

Current Situation

FY2003 Update: Procedures established

Performance Measures

- 1 Procedures established and access improved.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0

Objective 3

Implement an Information Technologies Help Desk to improve availability of technical support resources to Agency staff.

Current Situation

The Agency has an Information Technologies help desk and to date more than 3700 support calls have been processed.

In order to fine-tune the help desk services offered and improve response time, a help desk application needs to be developed or purchased.

Performance Measures

- 1 Help Desk established and availability of technical support resources to Agency staff is improved.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0

- 2 Response times and services improved by implementing a Help Desk software system in order to provide accurate reports.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0		1	0	0

Objective 4

Realize improved support by implementing a remote control application to PC desktops for the Help Desk to utilize as a support tool.

Current Situation

FY2003 Update: A remote control application has been installed on networked PC Computers to improve response to support calls from Agency staff.

Performance Measures

- 1 Technical Support improved for Agency staff through use of a remote control application used by the Help Desk as a support tool.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	1	1	0	0	0

Objective 5

Realize improved support for Agency staff by maintaining an accurate inventory of workstations, users, software, and support history.

Current Situation

In order to improve response to support calls, the Agency requires an inventory program that is integrated into a Help Desk system.

Performance Measures

- 1 Technical Support improved through use of an inventory and Help Desk software system.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			1	0	0

Objective 6

Conduct Surveys to determine how to provide better technical support to Agency staff.

Current Situation

In order to improve response to support calls, the Agency needs to survey its users.

Performance Measures

- 1 Provide better technical support by surveying users.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1		0	0	0

Goal 11

Provide cost effective and improved telecommunications systems services and support to agency staff that will allow greater accessibility to parents, emergency services, partners, and other agencies. In order to fine-tune the telecommunications help desk and improve response time, a help desk application needs to be developed or purchased.

Objective 1

Establish procedures for Agency staff and improve telecommunications support services provided by the department of Information Technologies and the Arizona Department of Administration's, Arizona Telecommunications System.

Current Situation

FY2003 Update: FY2003 Update: Procedures have been established.

Performance Measures

- 1 Procedures established for Agency staff to receive telecommunications support services provided by the department of Information Technologies and the Arizona Department of Administration's, Arizona Telecommunications System.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

- 2 Access telecommunications support services for Agency staff improved.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome		1	1	0	0

Objective 2

Implement a Telecommunications Help Desk to provide improved service to Agency staff.

Current Situation

The Agency now has a Telecommunications help desk and has responded to more than 700 support calls.

Performance Measures

- 1 Telecommunications Help Desk Implemented

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

- 2 Telecommunications service improved for Agency staff.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	1	1	0	0

- 3 Response times and services improved by implementing a Telecommunications Help Desk software system in order to provide accurate reports.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			1	0	0

Objective 3

Realize improved support by maintaining an accurate inventory of switches, circuits, support contracts and handsets.

Current Situation

FY2003 Update: Many telephone systems have been implemented and upgraded at ASDB's Tucson campus over the years. ATS is unable to provide an accurate inventory. In order to improve response to support calls, the Agency requires an inventory program that is integrated into a Telecommunications Help Desk system.

Performance Measures

- 1 Technical Support improved through use of an inventory and Telecommunications Help Desk software system.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0		0	1	0

Objective 4

Review existing telecommunications bills and emerging technologies and look for ways to save public resources.

Current Situation

In order to improve technical support and lower costs, existing telecommunications bills must be reviewed and emerging technologies explored.

Performance Measures

- 1 Save public resources for telecommunications services.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0

Goal 12

Increase and improve the use of technology within the Agency by providing staff with a quality Information Technologies training program.

The GartnerGroup conducted a study of users who received technology training vs. users who did not. The outcomes revealed employees who did not receive technology training took 6 times longer to figure out how to perform tasks.

Support Services staff, trained in the use of technology, will be better able to provide support to Agency programs, staff and families served. Instructional staff, trained in the use of technology, will be better able to use technology to deliver educational materials to students, maintain records, and access Agency resources via the network.

Objective 1

Survey Agency staff that use a network workstation to determine what type of training classes would be most beneficial.

Current Situation

Un-Funded

Performance Measures

- 1 Type of training classes required determined from survey data.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1		0	0	0

Objective 2

Increase and improve the use of technology within the Agency by developing and implementing a comprehensive Information Technologies training program based on survey data and in support of Agency goals.

Current Situation

A comprehensive training program is needed.

Performance Measures

- 1 Develop a comprehensive Information Technologies training program.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1		0	0	0

- 2 Implement a compressive Information Technologies training program.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			1	0	0

- 3 The use of technology increased and improved within the Agency.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			1	0	0

Goal 13

Provide current technology for ASDB students and staff use by implementing a systems replacement plan for file servers, workstation clients, infrastructure, software, and assitive technology.

Objective 1

Develop and implement a systems replacement plan to provide Agency staff and students access to current Information Technologies by upgrading all Information Technologies hardware and software systems as necessary.

Current Situation

Un-Funded

Performance Measures

- 1 Systems replacement plan developed.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		0	0	0

- 2 Systems replacement plan implemented.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	1	0

- 3 Agency staff and students benefit from being provided up to date technologies.(ongoing.)

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			0	0	1

Deaf and Hard of Hearing, Arizona Council for the

IT Vision

ACDHH's success as a referral and information source can be measured by the proactive approach to IT maintenance into existing and new programs, and by the consistent and continuous support of staff development in computer program/application training.

IT Mission

The purpose of the Arizona Commission for the Deaf and the Hard of Hearing is to ensure and expand IT to track partnership with the public and private sector, to ensure accessibility for the deaf and the hard of hearing to improve their quality of life.

Goal 1

Improve IT in contract administration

Objective 1

Establish a software for measuring vendor performance.

Current Situation

No IT has been developed to manage and monitor agency contracts.

Performance Measures

- 1 Quantify all measurable aspects of the contract

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	0	0	0

- 2 Track vendor compliance with each measure and regular reports.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	1	1

- 3 Use the measurements in Objective 1 and 2 to establish the baseline.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	0	0	0

Objective 2

Establish IT to measure contract compliance.

Current Situation

same as Objective #1. Cost in goal #1.

Performance Measures

- 1 Measure each aspect of contract compliance.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	1	1

Objective 3

Establish a software for consumer feedback that will be compatible with the website and commensurate with performance.

Current Situation

Same as #1. Cost include in Goal #1.

Performance Measures

- 1 Analyze consumer feedback to measure compliance of agency contracts.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	1	1

Objective 4

Work with the State Procurement Office into creating a software for agencies to input the scope of work and specifications to be written in the Request for Proposals.

Current Situation

The current system slows down the development of Requests for Proposals. Cost not included.

Performance Measures

- 1 Time and cost efficient in inputting the scope of work into Requests for Proposals.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	1	1

Goal 2

Improve tracking software for quantifying public and private sector partnerships.

Objective 1

Upgrade the Access software in identifying and tracking partnerships.

Current Situation

Lack of sophistication in staff programming of Access Consumer Database makes tracking difficult.

Performance Measures

- 1 Identifies and tracks partnerships.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	0	0

Goal 3

Develop proceedings of the ASL Teacher Certification task force.

Objective 1

Develop a web page of the task force proceedings.

Current Situation

Support staff continues to include task force proceedings in the agency web page.

Performance Measures

- 1 The web page includes a list of task force membership

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	0	0

Goal 4

Improve IT accessibility for individuals who are deaf and hard of hearing.

Objective 1

Establish a tracking system that identifies each telecommunication that meets the needs of the deaf, hard of hearing, deaf blind and speech impaired.

Current Situation

Insufficient database tracking of the needs of the underserved population. Cost included in Goal #1.

Performance Measures

- 1 Increase the number of new equipment by 5%.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	800	5	5	0	0

Objective 2

Establish a tracking system that measures the agency's outreach efforts.

Current Situation

Difficult to compile a consistent report on outreach. Cost included in goal #1

Performance Measures

- 1 Program an annual activity report.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	0	0

Objective 3

Improve visibility of the agency web page.

Current Situation

Inability to track subscribers.

Performance Measures

- 1 Add counter to the agency counter to track subscribers.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

Objective 4

Increase website multimedia.

Current Situation

No videoconferencing is located in the agency web page.

Performance Measures

- 1 Add videoconferencing in the internet for client services, training, conferences and meetings.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	0	0

Dental Examiners, Arizona Board of

IT Vision

Dental Board staff has developed and will continue to enhance an integrated system which facilitates information tracking and dissemination.

IT Mission

To continually develop and maintain information systems designed to accurately track and report the licensure and case status for all dental professionals licensed and certified by the Arizona State Board of Dental Examiners.

Goal 1

Replace existing network/database platform to be more in-line with today's technology; to have the ability to migrate public information to the Agency's web site; to attract and train employees.

Objective 1

Development of new database

Current Situation

Performance Measures

- 1 Purchase SQL Server 1 Developer Edition Software

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	1	0

- 2 Purchase a user friendly interface for SQL Server. Purchase Microsoft Office XP Professional Developer Edition to integrate the Access front-end interface to the SQL Server. Using Access as the interface makes the SQL Server user friendly. Access training is readily available and enhances employee's technical skills. When employing staff members in the future, there is a greater possibility of finding applicants with Access experience.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	1	0

- 3 Replace hardware for key staff involved in database development, and network management. These staff members require workstations with enough power and memory to allow them to do both.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	1	0

- 4 Upgrade three existing Compaq Presario Pentium II PCs with 256 MB RAM which is necessary to run the database at an acceptable speed. Also, upgrade to Microsoft (MS) XP Professional O/S to ensure seamless compatibility with server options and desktop application software; upgrade to MS XP Pro is also required for use with MS Access front-end to SQL database. Obtain required licenses: O/S, SQL Server

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	1	0

Goal 2

Hardware Replacement

Objective 1

Replacement of Agency PCs identified as reaching the end of their life expectancy during FY 2004/2005. These PCs were purchased in FY 99 and have processor speeds of less than Pentium III which will not effectively support MS XP Professional O/S. They also contain inadequate RAM to run SQL Server

Current Situation

Performance Measures

- 1 Purchase 4 PC's with Pentium IV, 2.0 GHz, 512K Cache, 256MB Non-CEE SDRAM with MS XP Professional application software.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	1	0

- 2 Obtain required licenses: O/S, SQL Server

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	1	0

Goal 3

Software purchase

Objective 1

Protect new and upgraded PCs

Current Situation

Performance Measures

- 1 Purchase Norton Anti-Virus Software, 15 user license for protection of all agency PCs and Servers

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	1	0

Objective 2

Software Media Kits are needed for all new software

Current Situation

Performance Measures

- 1 Purchase Microsoft Media Kits for all software

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	1	0

Objective 3

The Agency has a web site maintained by a non-staff web master. The Agency would like to take control of the web site with a staff member serving as web master.

Current Situation

Performance Measures

- 1 Purchase Adobe Publishing Collection. Documents may be placed on the web site by converting them to Adobe. Also, this software will be useful in the development of an Imaging System to be deployed in FY05.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	1	0

Goal 4

While the Agency's intent is to reduce paper and engage in superior information technology, there remains a need to produce professional printed materials.

Objective 1

Produce professional printed materials

Current Situation

Performance Measures

- 1 Purchase a network color laser printer

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	1	0

Goal 5

Training/Consultants

Objective 1

Provide training to the Board's LAN Manager on new equipment and software purchased. As the new database is implemented, all Board staff members will be trained. The proposed hardware and software systems are widely used which should allow for varied training choices including ADOA/AzGU training facilities whenever possible.

Should problems arise with the new systems, outside consultants may be required.

Current Situation

Performance Measures

- 1 Training of staff

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	1	0

Goal 6

To launch the new database for universal access to the agency the existing Novell server O/S and physical platform, purchased in FY 99 must be replaced.

Objective 1

Replace existing Novel server O/S and physical platform. Due to space restrictions, a rack mount is not feasible. The new database will be housed on the server.

Current Situation

Performance Measures

1	Purchase of Intel based chassis server with MS Windows 2000 Server Standard					
Status	Un-Funded					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input			0	0	1

Goal 7

Hardware replacement

Objective 1

Replacement of Agency PCs identified as reaching the end of their life expectancy during FY 2004/2005. These PCs were purchased in FY 99 and have processor speeds of less than Pentium III which will not effectively support MS XP Professional O/S. They also contain inadequate RAM to run SQL Server

Current Situation

Performance Measures

1	Purchase 4 PC's with Pentium IV, 2.0 GHz, 512K Cache, 256MB Non-CEE SDRAM with MS XP Professional application software.					
Status	Complete					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input			0	0	1
2	Obtain required licenses: O/S, SQL Server					
Status	Un-Funded					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input			0	0	1

Goal 8

As discussed in IT Issues #3, the Agency has identified a need for document imaging and document management.

Objective 1

Establish a workstation exclusively for imaging

Current Situation

Performance Measures

1	Purchase Desktop PC with Pentium IV, 2.53 GHz, 512K Cache, 533MHz FSB, 1GB DRR SDRAM, 64 MB DRR NVIDIA GeForce 4 Ti4200 w/TV Out/DVI Video Card, Standalone 120GB Ultra ATA/100 Harddrive, MS XP Professional O/S, DVD+RW/+R Drive with CD-RW for ADA995 Speakers.					
Status	Un-Funded					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input			0	0	1
2	Purchase Hewlett Packard 7450C Scanner with ADF					
Status	Un-Funded					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input			0	0	1

3	Purchase Adobe Cluster Capture, 100,000 Searchable documents modules X 2					
Status	Un-Funded					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input			0	0	1

Goal 9

Ghosting Software - In the course of daily life, PCs crash and need to be rebuilt.
Rebuilding a computer from scratch is a daunting, time consuming task.

Objective 1

Have software available to image or ghost hard drives for all agency PCs

Current Situation

Performance Measures

1	Purchase Norton Ghosting software with 15 year license					
Status	Un-Funded					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input			0	0	1

Disease Control Research Commission

IT Vision

Efficient and accurate data management.

IT Mission

The powers and duties for the Arizona Disease Control Research Commission are outlined in A.R.S. §§ 36-273-275.

The commission utilize monies in the Disease Control Research Fund and Health Research Fund to contract with individuals, organizations, corporations and institutions, public or private, in this state for any projects or services that, in the commission's determination, may advance research into the causes, the epidemiology and diagnosis, the formulation of cures, the medically accepted treatment or the prevention of diseases including new drug discovery and development.

The Commission is also responsible for technology transfer, patenting and licensing of discoveries made using Commission funds.

The mission of information technology for the ADCRC is to support the statutory powers and duties of the Commission efficiently and effectively by managing and disseminating accurate information.

Goal 1

Maintain financial and database systems which allow the agency director to obtain information and answer questions directed to the Commission by the Commissioners, the Governor's Office, the Joint Legislative Budget Committee and the Legislature within 24 hours of a request.

Objective 1

To track contract expenditures and Commission payments so that accurate financial data is readily available.

Current Situation

Systems are in place. Database verified.

Performance Measures

- 1 Link Excel work sheets to a summary page showing total payments made v. total available amount by program

Status Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

Goal 2

Maintain current Peer Reviewer and Master databases to assure timely delivery of RFP and contract related mail.

The Master databases have been updated and purged with an associated decrease in returned mail. This measure is an ongoing priority.

Objective 1

Decrease cost of postage by decreasing the number of undeliverable items.

Current Situation

Performance Measures

- 1 Track the number of pieces of returned mail.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	923	923	0	0

Goal 3

To develop an automated method for the dissemination of research contract forms and information to contractors and other researchers.

This goal is closely tied to developing a website. The Commission is continuing its efforts in this area.

Objective 1

To have routine report forms available on disc and via E-mail for contractors.

Current Situation

E-mail system is available and forms can be copied to disc upon request.

Performance Measures

- 1 Delivering of forms on disc or via e-mail with fulfillment of the requests

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

Dispensing Opticians Board

IT Vision

To provide information to the public in a timely manner through use of state of the art technology.

IT Mission

Provide continuous training and support for Exec. Dir. on PC

Goal 1

Comply with Governor's mandate that state agencies go on-line and develop web sites.
(The progress of this goal is in the hands of the Licensing Governing Council)

Objective 1

To develop a website and place on line

Current Situation

Awaiting the outcome of the Licensing Governing Council's research

Performance Measures

- 1 Awaiting outcome of Licensing Governing Council's research and sufficient funding

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	0	0

Economic Security, Arizona Department of

IT Vision

Our vision is an integrated IT DES "corporate" culture that supports innovative business solutions to provide excellent service to our customers.

IT Mission

To support the DES Mission by utilizing integrated, cost-effective, and efficient IT business solutions that continuously meet customers' and employees' needs.

Goal 1

Develop and implement an integrated IT service delivery model across all DES business entities to leverage IT resources and infrastructure and to enhance productivity, service, and efficiency.

Objective 1

By June 30, 2003, DES will develop a new integrated IT service delivery model.

Current Situation

Fragmented Service Delivery Model

Performance Measures

- 1 Percentage of IT Integrated Service Delivery Model and completed

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output			75	100	0

Objective 2

By September 30, 2003, DES will complete the development of the implementation plan for an integrated IT service delivery model.

Current Situation

see above

Performance Measures

- 1 Percentage of Implementation Plan completed.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output			0	100	0

Objective 3

By December 31, 2003 DES will receive approval and/or modifications to the IT service delivery model and implementation plan from the Executive Team.

Current Situation

See above

Performance Measures

- 1 Percentage of positive response from Executive Team.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality			0	100	0

Objective 4

By June 30, 2004, DES will implement, in a phased approach, the new integrated IT service delivery model to leverage IT resources.

Current Situation

See above

Performance Measures

- 1 Percentage of agency participating in the new IT Integrated Service Delivery Model.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			0	100	100

- 2 Percentage of customers satisfied with new IT Integrated Service Delivery Model (on a scale of 1 [poor] to 5) (Satisfied defined as % of scores with 3 or better).

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality			0	0	75

Objective 5

By June 30, 2005, DES will re-assess the integrated IT service delivery model and make needed adjustments and enhancements.

Current Situation

See above

Performance Measures

- 1 Percent of reduction in cycle time

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Efficiency			0	0	8

Goal 2

Communicate and ensure understanding and commitment of a corporate IT plan in support of DES business*

*Note: The primary targeted audiences for this goal are - DES Executive Team, Partners for Action and Change through Excellence (PACE) members, DES IT workers, GITA, ADOA, JLBC, and OSPB

Objective 1

By September 30, 2002, DES will develop a Communication Plan for the DES IT Strategic Plan.

Current Situation

Corporate IT vision and Direction presently not clearly articulated and communicated.

Performance Measures

- 1 Percentage of Communication Plan development completed.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	1		100	0	0

Objective 2

By December 31, 2002, DES will implement the Communication Plan for the DES IT Strategic Plan

Current Situation

See above

Performance Measures

- 1 Percentage of Communication Plan implemented.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Output	0		100	100	100

Objective 3

By December 31, 2002, DES will develop methods to solicit feedback on the Communication Plan for the DES IT Strategic Plan.

Current Situation

See above

Performance Measures

- 1 Percentage of methods developed to solicit feedback on the Communication Plan.

Status	Complete					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Output			100	0	0

Objective 4

By March 31, 2003, DES will have collected and analyzed feedback on the Communication Plan for the DES IT Strategic Plan.

Current Situation

See above

Performance Measures

- 1 Percentage of feedback collected and analyzed.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Output			100	0	0

Objective 5

By June 30, 2003, DES will develop and implement corrective action plans, as needed, based on feedback on the Communication Plan for the DES IT Strategic Plan.

Current Situation

See above

Performance Measures

- 1 Percentage of understanding of IT Plan. Baseline data will be developed during first year, FY 2003.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Quality			0	0	0

Objective 6

By September 30, 2003, DES will publish a "scorecard" of IT performance across all divisions compared against the DES IT Strategic Plan.

Current Situation

See above

Performance Measures

- 1 Percent of divisions adhering to IT Plan as represented on "scorecard". Baseline will be developed during FY 2004.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			0	0	0

Goal 3

Identify and promote IT solutions to address multi-divisional business needs.

Objective 1

By October 31, 2002, DES will identify projects that have global (DES-Wide) impact.

Current Situation

DES Divisions, Administrations, and Programs initiate most IT Projects.

Performance Measures

- 1 Percentage of completion of projects identified

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output			100	0	0

Objective 2

By December 31, 2002, DES will prioritize projects.

Current Situation

See above

Performance Measures

- 1 Percentage of project prioritized.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	0		100	0	0

Objective 3

By March 31, 2003, DES will advocate and obtain Executive Support for the project/s with the highest priority.

Current Situation

See above

Performance Measures

- 1 Percentage of priority projects presented to the Executive Team by 3/31/03.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0		100	0	0

Objective 4

By June 30, 2003, DES will identify project resources and responsible parties.

Current Situation

See above

Performance Measures

- 1 Percentage of project resources and responsible parties identified for IT priority projects with Executive support.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output			100	0	0

Goal 4

Enhance the IT environment to encourage development of staff competencies necessary to improve support for the Department's business.

Objective 1

By June 30, 2003, DES will implement a process to provide the Department with needed IT competencies to maintain and improve ongoing support for the Department's business.

Current Situation

IT technology is constantly changing, requiring DES to adapt to continual IT advancements.

Performance Measures

- 1 Percent of survey responses returned from IT Mgrs. and Supervisors regarding needed IT competencies.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			75	0	0

- 2 Prioritize list of needed competencies.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output			100	0	0

- 3 Percentage of corrective action plan completed addressing competency gaps.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output			100	0	0

Objective 2

By June 30, 2003, DES will have an IT training program in place to meet the technology needs of the department.

Current Situation

See above

Performance Measures

- 1 Percentage of questionnaire responses received from IT Mgrs and Supervisors regarding IT training needs.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			75	0	0

- 2 Percentage of training needs satisfied by available training.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			100	0	0

Objective 3

By June 30, 2004, DES will conduct the annual IT competency and training evaluation and implement appropriate changes as a corrective action plan.

Current Situation

Currently, an annual evaluation of IT competencies and training needs is not conducted.

Performance Measures

- 1 Percentage of re-assessment completed.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output			0	100	100

2 Percentage of corrective action plan implemented.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output			0	100	100

Education, Arizona Department of

IT Vision

Information technology is integral to the Department of Education's everyday operating environment and a primary instrument for innovative approaches to supporting academic excellence.

IT Mission

To provide customers with accurate timely information in support of their decision making process.

Goal 1

To improve the support of information technology and services.

Objective 1

Increase the customer satisfaction rating.

Current Situation

Baseline information was not available, so a survey was conducted to obtain sufficient organized data from key customers to determine their level of satisfaction. Survey result: satisfaction level 83%.

Performance Measures

- 1 Percent of customers satisfied with Management Information Services

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality	0	83	85	88	90

Objective 2

By June 30, 2003, decrease resolution time for help desk calls.

Current Situation

Inauguration of SAIS electronic data collection has caused growth in Support Center size and activities. Response time was measured and must be reduced.

Performance Measures

- 1 Percent reduction in average time necessary to satisfy external (SAIS) user help requests.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	8	12	12	12

- 2 Percent reduction in average time necessary to satisfy internal user help requests

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	4	10	10	10

Objective 3

Reduce computer server downtime.

Current Situation

Good service to our customers is dependent upon providing maximum server availability. Current level of availability will be measured and increased (resulting in decrease in downtime).

Performance Measures

- 1 Percent reduction in average downtime of Internet servers.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	2	25	25	25

- 2 Percent reduction in average downtime of messaging services.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	100	0	0	0

Goal 2

To improve the existing Student Accountability Information System (SAIS) to give maximum support to academic and financial accountability.

Objective 1

By 6/30/03 integrate language census information into SAIS to eliminate the necessity for schools and LEA's to file annual ALCAP reports via the Web.

Current Situation

Schools, districts, and charter schools have filed individual language census and program information (the ALCAP report) annually with the Department of Education. This requires reporting of extensive, and often redundant, information.

Performance Measures

- 1 Data for the legislative report, as generated from the SAIS student detail database, will be compared to a parallel run of the ALCAP application for the same school year (if the ALCAP application is run); differences (if any) will be within acceptable limits.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0		1	1	1

Goal 3

To deliver better customer service by improving communication from the Department of Education to the public.

Objective 1

By July 1, 2003, expand the information available to the public through the Web to include online test score aggregate data.

Current Situation

Stanford 9 and AIMS aggregate data are not now available to the public through the Web.

Performance Measures

- 1 The public can view summary and statistical information about Stanford 9 and AIMS tests on the agency's Web page.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	0	1	1	1

Goal 4

To improve the operation of MIS by constructing a single central data warehouse, to be referred to as the Agency Information Factory (AIF), bringing together all information within the agency without redundancy (information that answers agency-wide questions).

Objective 1

By July 1, 2003, increase the amount of membership-related LEA data stored in the SAIS student database.

Current Situation

SAIS data collection began for 2001-2002 school year, so the volume of data stored in the student database is relatively low.

Performance Measures

- 1 Percentage of student membership-related data stored in SAIS student database

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	65	60	100	100	100

Objective 2

By July 1, 2003, increase the level of student special needs data stored in SAIS student database.

Current Situation

SAIS Special Needs data collection has not yet begun, so the level of data stored in the student database is barely above 0%.

Performance Measures

- 1 Percentage of student special needs data stored in SAIS student database

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	40	0	100	100	100

Goal 5

To reengineer MIS unit workflow to facilitate effective external and internal customer service.

Objective 1

Perform formal evaluation of all program areas, assess current workflow, and realign them in a way to enforce customer service.

Current Situation

The MIS unit has been reorganized to focus on program management issues, hence new SAIS questions and issues resolved are more efficiently and more effectively than previously.

Performance Measures

- 1 Percent of program areas whose evaluation is completed and realignment accomplished.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	75	75	90	95	97

Objective 2

Establish a Project Management Office (PMO) to monitor and adjust individual program areas' workflow.

Current Situation

The MIS unit has been reorganized to focus on program management issues; the new Program Management Office (PMO or PO) resolves new SAIS questions and issues more efficiently and more effectively than previously.

Performance Measures

- 1 Percentage of program area workflow monitored by Program Management Office.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	85	100	100	100	100

Emergency and Military Affairs, Arizona Department of

IT Vision

The existence of a cooperative spirit and seamless sharing of electronic information and communications within the Department of Emergency and Military Affairs. Utilization of technology, allowing the public easier and better access to appropriate agency information.

IT Mission

The IT group plans, implements, and supports continual improvement of technological capabilities, which enable the efficient and effective promotion, protection, defense of peace, health , and safety of Arizona's citizens and property.

Goal 1

(ADEM) To have compatible systems with those of affiliated agencies to reduce support costs and to more easily share information.

Objective 1

To upgrade personal computer operating system to provide for continuity throughout the agency on all personal computers by 06/30/2001.

Current Situation

Agency PCs are currently running both Windows 95 and Windows NT Workstation.

Performance Measures

- 1 Evaluate Windows 2000 workstation for reliability and install on all personal computers by 6/30/2001.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

Objective 2

To standardize on the most recent of the optimum office Suite software by 06/30/2001.

Current Situation

Different standards between sub-orgs. Also different standards with external affiliated agencies. In some cases, it's an issue, other it's not a problem.

Performance Measures

- 1 Evaluate the standardization of Office suites and the exchange of documentation between FEMA and the Division by 6/30/01. Most outside agencies that we communicate with are using the Microsoft Office Suite.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

Objective 3

(DEMA) Emergency Management needs to coordinate any software upgrades with Military Affairs. Military Affairs shares files with NGB and functions supported by the DOIM. The optimum scenario would be to synchronize all upgrades within DEMA and upgrades b

Current Situation

Performance Measures

- 1 The coordination of the purchase of upgrade of software would greatly enhance the ability of share documents between agencies.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

- 2 The ability to share information between Military Affairs, National Guard Bureau, and Emergency Management.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

Goal 2

(ADEM) To keep up with technology and services in order to have the ability to share information with other agencies.

Objective 1

Establish and implement an upgrade program for network hardware (servers, hubs, etc) by 12/31/01.

Current Situation

Some of network still on 10mb hubs.

Performance Measures

- 1 To have the ability to communicate at a higher rate of speed to enhance productivity.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

Objective 2

Establish and implement an upgrade plan for PCs by 6/30/01.

Current Situation

The Division replaces and upgrades PC's on a case by case basis.

Performance Measures

- 1 The need exists to upgrade older PC's with newer and faster technology to increase productivity and prevent constant computer problems.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

Objective 3

Investigate the need for fax services within the agency by 06/30/01.

Current Situation

Consideration: The National Guard currently has an underutilized fax server.

Performance Measures

- 1 The need for fax services exists with the Division, however, the recommended solution is to install Microsoft Fax services on each computer. This will eliminate the need for individual fax machines and reduce the need for clerical staff to waste time wait

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

Objective 4

(DEMA) Move all computers to 100 Base T system. Switches, cabling, and equipment.

Current Situation

Performance Measures

- 1 The move to 100 Base T system will enhance communications and reliability.

Status In Process

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
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Goal 3

(ADEM) To share existing pertinent data within the agency.

Objective 1

Investigate the need to merge and/or share E-Team data within the agency and implement the solution by 12/31/00.

Current Situation

The National Guard and ADEM both have separate GIS data.

Performance Measures

- 1 The best solution would be to run the same GIS system to better enable the sharing and integration of data.

Status In Process

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
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Goal 4

(ADEM) Continue to increase web capabilities through development of web applications and delivery of dynamic information to web customers.

Objective 1

(ADEM) Develop web based customer satisfaction survey.

Current Situation

(ADEM) There currently doesn't exist a tool for customers to easily provide feedback of Division performance.

Performance Measures

- 1 (ADEM) To receive customer service input for the improvement of Division performance by 6/30/2001.

Status In Process

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
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Objective 2

(ADEM) Develop Hazard Mitigation Planning System for the automated creation of local hazard mitigation plans for roll-up to State level.

Current Situation

(ADEM) There currently exists no automated mean of Arizona localities for reporting Hazard Mitigation information.

Performance Measures

- 1 (ADEM) System to be able to identify high priority hazard mitigation projects by 6/30/2001.

Status In Process

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
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Objective 3

(ADEM) To fine tune the Tier II software for allow for reporting and inquiry of chemical storage.

Current Situation

(ADEM) Tier II reporting application is developed but not fully installed and debugged.

Performance Measures

- 1 (ADEM) This system would allow for accurate and timely reporting by chemical storage facilities by 6/30/2001.

Status In Process

Target 02 Actual 02 FY 03 FY 04 FY 05

Category: Input

Objective 4

(ADEM) The ability to allow advanced user access to update and add information to their individual web pages.

Current Situation

(ADEM) Currently all web updates are done by Network Administrator.

Performance Measures

- 1 (ADEM) Each advanced user will easily add and update their web pages with minimal Network Administrator intervention by 6/30/2001.

Status In Process

Target 02 Actual 02 FY 03 FY 04 FY 05

Category: Input

Objective 5

(Navajo) Supply a mechanism for content providers to update their portions of the site in a timely manner.

Current Situation

Performance Measures

- 1 Provide timely information to users of the Camp Navajo's Web sit.

Status In Process

Target 02 Actual 02 FY 03 FY 04 FY 05

Category: Input

Goal 5

(Navajo) Maximize use of Network Resources to gain the most from our investment.

Objective 1

Expand computer-based Safety training to run from all CN workstations.

Current Situation

Performance Measures

- 1 Maximize the number of employees who are training in proper safety procedures.

Status In Process

Target 02 Actual 02 FY 03 FY 04 FY 05

Category: Input

Objective 2

Monitor fuel usage by department and vehicle via LAN.

Current Situation

Performance Measures

- 1 Allow all Departments to monitor fuel consumption/costs in real-time to reduce expenditures.

Status In Process

Target 02 Actual 02 FY 03 FY 04 FY 05

Category: Input

Objective 3

Install a workstation in building 1 that connects to the ADOA AFIS.

Current Situation

Performance Measures

- 1 Expedite AFIS services for Camp Navajo to reduce workload for AFIS personnel at DEMA HQ.

Status In Process

Target 02 Actual 02 FY 03 FY 04 FY 05

Category: Input

Goal 6

(Navajo) Maintain and improve current services.

Objective 1

Video conferencing, Camp Navajo to Papago Military Park.

Current Situation

Performance Measures

- 1 Reduce amount of time required traveling to Phoenix from camp Navajo for meetings.

Status In Process

Target 02 Actual 02 FY 03 FY 04 FY 05

Category: Input

Objective 2

Make Command Conference room presentation ready.

Current Situation

Performance Measures

- 1 Ability to give computer assisted presentation at any given time without prior notice or setup.

Status In Process

Target 02 Actual 02 FY 03 FY 04 FY 05

Category: Input

Objective 3

Continue to support Supervisory Control and Data Acquisition systems.

Current Situation

Performance Measures

- 1 Maintain data as required by Air Force and Navy customers. Ensure proper operation of Camp Navajo's Water Treatment Facilities.

Status In Process

Target 02 Actual 02 FY 03 FY 04 FY 05

Category: Input

Objective 4

Continue LAN upgrades of non-100MB Ethernet buildings.

Current Situation

Performance Measures

- 1 Allow all Camp Navajo workstations access to the same high quality network resources, i.e., safety CBT.

Status In Process

Target 02 Actual 02 FY 03 FY 04 FY 05

Category: Input

Objective 5

Replace outdated computer systems as needed. (Roughly 10-20%)

Current Situation

Performance Measures

- 1 Increase user productivity. Reduce workstation down-time and reduce the amount of service time required.

Status In Process

Target 02 Actual 02 FY 03 FY 04 FY 05

Category: Input

Goal 7

(DEMA) Upgrade operating system to have compatible systems to reduce support costs and to more easily share information.

Objective 1

Test bed Windows NT on 5 computers and if determined to be beneficial then purchase site licensed for all assigned computers.

Current Situation

Performance Measures

- 1 Windows 2000 should provide better stability and sharing of information agency wide.

Status In Process

Target 02 Actual 02 FY 03 FY 04 FY 05

Category: Input

Objective 2

Upgrade all computers over a 5 year period with 20 computer upgrades per year.

Current Situation

Performance Measures

- 1 New computer technology will enable users to better share information and upgrade productivity.

Status In Process

Target 02 Actual 02 FY 03 FY 04 FY 05

Category: Input

Goal 8

(DEMA) Install BACNet in every state facility within DEMA to control environmental conditions within buildings and control costs.

Objective 1

(DEMA) Need to install BACNet in every facility in order to control environmental costs.

Current Situation

Performance Measures

- 1 Installing BACNet will monitor the environmental system within each building and reduce and control costs.

Status In Process

Target 02 Actual 02 FY 03 FY 04 FY 05

Category: Input

Goal 9

(DEMA) Emergency Management needs LAN connectivity and training in order to utilize the Environmental Office's ARCMIS server to share data over the Intranet.

Objective 1

Emergency Management doesn't currently have connectivity to the ARCMIS server on the National Guard side. This server has GIS software loaded and would enable Emergency Management to share data.

Current Situation

Performance Measures

- 1 ARCMIS server connectivity for Emergency Management would allow sharing of information and data.

Status In Process

Target 02 Actual 02 FY 03 FY 04 FY 05

Category: Input

Environmental Quality, Arizona Department of

IT Vision

The Information Technology Section (ITS) will work proactively to affect agency policies and practices in the development and use of information technology toward that end. ADEQ will empower its customers through direct and easy access to the specific information and services they need, allowing them to fulfill their need and express their opinions directly, wherever they are, at any time of day.

ITS will :

- . Embrace the appropriate use of innovative technology
- . Coordinate services to citizens across local, county, state, and federal government, providing those services efficiently and effectively.
- . Use the data and information that it holds with the greatest respect for individual privacy.
- . Link itself electronically to Arizona citizens and businesses to ensure that they can easily and directly obtain information and services to meet their needs.

IT Mission

To provide information technology infrastructure and integrated systems to support the department's data processing and communication needs in order to provide accurate information on a reliable, timely and cost effective basis to agency staff and management in support of their contribution to the agency's mission, and to external customers as requested and appropriate.

Goal 1

Improve agency-wide IT decision making, prioritization, and planning processes.

Objective 1

Engage Leadership Steering Committee in IT decision process (project prioritization, resource allocation, project oversight)

Current Situation

Over the last year ADEQ has made some progress improving how the agency allocates information technology (IT) resources. Under the leadership of Director of Administrative Services, the senior leadership (agency director, deputy director, division directors, and CIO) began meeting monthly to discuss operational issues affecting the agency. The topic that receives the most attention at these meetings is IT. The Steering Committee was instrumental in allowing the Information Technology Section to readjust their workload so they could focus full attention on the relocation to its new building during the summer of 2002.

After several Steering Committee meetings it became evident that the agency needed a process to prioritize IT projects and ensure IT resources are allocated accordingly. Because each division creates their own business plans and priorities, IT resources are frequently assigned on a first-come, first-served basis. Too often ITS is forced to set priorities based on "what sounds urgent" or projects that have current funding. As a result, IT resources are applied in fragmented fashion, putting ITS in a reactive mode, especially for agency-wide projects.

To address these issues, the Steering Committee plans to adopt an agency-wide IT prioritization and resources allocation process. The process will result in a list of IT projects for the agency. The projects will be prioritized based on available funding. ITS cannot spend resources on a project until it is approved and activated by the Steering Committee. If the Steering Committee wants to activate a project for which there are no resources; the Steering Committee needs to provide resources or remove an existed project from the active list.

Performance Measures

1	Steering Committee meetings held monthly					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category:	Output				
		4	6	12	12	12
2	Steering Committee formally adopts a methodology to identify, prioritize and allocate IT resources based on state/agency priorities					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category:	Efficiency				
		1	1	1	1	1
3	Steering Committee approves and prioritizes major IT projects prior to development					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category:	Efficiency				
				1	1	1

Objective 2

Review agency-wide data integration strategy (AZURITE)

Current Situation

In FY96, ADEQ created the Information Systems Development Section (now unit - ISDU) to improve the management of environmental data by developing an integrated agency-wide application system. After an extensive analysis of the agency's business needs and project approval by the Government Information Technology Agency (GITA), ISDU began the development of AZURITE. AZURITE integrates information throughout ADEQ, replacing the agency's major program systems. Initial development focused on building repositories for core business data common to most regulatory programs such as sites/facilities and customers regulated by ADEQ. Initial development also included building an agency-wide permit tracking system.

AZURITE Phase I went into production in November 1998 with the rollout of PLACE (sites or facilities); CUSTOMER (persons and entities regulated by ADEQ); PERSON (ADEQ staff); and Licensing Time Frames (LTF) (a module to track the status of all licenses and permits issued by ADEQ). LTF was developed to meet legislative requirements that mandated ADEQ process permits in a timely manner or fees would be refunded. Approximately 450 agency staff use AZURITE to fulfill these legislative requirements.

Since the release of Phase I, AZURITE has expanded to include nearly a dozen modules. These modules include project control, document, and communication tracking; functionality for wastewater compliance, solid waste, air quality, and a cross-agency inspection, compliance and enforcement module. Basic AZURITE information is also available on ADEQ's web site for public access.

To ensure ADEQ continues to meet the agency's information management needs, senior leadership should review the direction of AZURITE and make any modifications necessary to support the future direction of ADEQ including e-government initiatives. This review should be conducted under the review of the IT Steering Committee (see Goal 1, Objective 1).

Continued funding for application development and maintenance must also be addressed. Priorities should be negotiated and the highest priority projects funded. This will enable ADEQ's software applications to meet the greatest needs for the agency as opposed to only those needs that have dedicated funding. In addition, this ensures that agency-wide functionality is addressed and developed in the most efficient and cost effective manner when a critical system is integrated. A dedicated funding source would enable ADEQ to plan better. Currently programs have difficulty providing promised funds on time, delaying the entire project.

Performance Measures

1	Steering Committee reviews and modifies enterprise development strategy					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Efficiency				FY 05
			0	0	1	0
2	Steering Committee reviews and approves strategy for AZURITE GIS applications.					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Efficiency				FY 05
			0	0	1	1
3	Steering Committee approves and funds three-year development cycle.					
	Status	On Hold				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Output				FY 05
			0	0	0	1
						0

Objective 3

Encourage IT project managers to become certified consistent with state project management standards.

Current Situation

Effective project management is critical for successful IT projects. To improve project management, the state wants to increase and maintain the number of IT project managers that are certified by the Project Management Institute (PMI) or equivalent certifying body. ADEQ strongly supports this goal. Four FTEs from the Information Technology Section are in the process of preparing for their PMI certification exam. In addition at least one FTE from each decentralized development group will become certified.

To achieve PMP certification, each candidate must satisfy all educational and work experience requirements established by PMI and must demonstrate an acceptable and valid level of understanding and knowledge about project management that is tested by the Project Management Professional Certification Examination. In addition, those who have been certified must demonstrate ongoing professional commitment to the field of project management by satisfying professional development program requirements.

Performance Measures

1	Four FTE from ITS will receive certification from the Project Management Institute					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Outcome				FY 05
			3	0	4	0
2	At least one FTE from each decentralized development group will become certified.					
	Status	Un-Funded				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Output				FY 05
			1	0	1	1
3	Eighty percent of IT projects are done on time, within budget, and meet business needs					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Output				FY 05
			0	1	80	80
						80

Goal 2

Assess and improve delivery of IT services

Objective 1

Clarify roles and responsibilities for ITS services (ensure service level matrix reflects needs and priorities of agency)

Current Situation

Over the last year ITS has been working with the programs to develop a Service Level Matrix (SLM) to clarify the services ITS commits to providing. The SLM is designed to strengthen the relationship between ITS and ADEQ staff. The SLM was developed in collaboration with the IT coordinators and senior leadership and ideally will be signed by the Director and each division director. The Matrix describes the service levels ITS provides relative to resources and defines the IT responsibilities of users. The SLM should be used as a planning tool to ensure that ITS is supporting the appropriate IT needs of the agency. The Matrix is a dynamic document and will be modified to accommodate the changing IT needs and priorities of the agency. The Water Quality Division should be commended for working with ITS to develop a comprehensive service level matrix.

Performance Measures

1	Incorporate IT service impacts from new building into SLA	Status	Complete	Target 02	Actual 02	FY 03	FY 04	FY 05
		Category:	Outcome			1	0	0
2	Obtain sign off from Leadership Steering Committee	Status	Complete	Target 02	Actual 02	FY 03	FY 04	FY 05
		Category:	Outcome			1	0	0
3	Users and ITS comply with 75 percent of service levels in matrix	Status	Complete	Target 02	Actual 02	FY 03	FY 04	FY 05
		Category:	Input			75	85	90

Objective 2

Maintain or improve customer satisfaction

Current Situation

Over the last year the information technology section has focused most of its attention on preparing and executing its relocation to the Capitol Mall. Even with this added workload, the Information Technology Section enhanced the agency's IT resources significantly to provide better customer service. These improvements include:

- Redesigned backup process that increased reliability of backup from 75% to 95%
- Improved remote access to ADEQ applications for regional office staff and telecommuters by increasing reliability of CITRIX and GroupWise web.
- Added two terabytes of storage capacity to the enterprise by implemented a SANS and NAS solution.
- ADEQ enhanced its virus and intrusion detection tools to provide better protection to ADEQ's computer resources.
- Implemented a private addressing scheme for IP addresses (NAT)
- Developed a privacy statement for ADEQ's website.
- Added ambient air quality and enforcement and compliance information to ADEQ's enterprise database (AZURITE).
- Finalized development of agency-wide GIS strategy
- Expanded the information available on the internet (monthly visits to ADEQ's website exceed 1.2 million)
- Initiated development of a prioritized IT project list, which is reviewed by senior management.

These investments continue to pay off. ITS maintained a customer satisfaction ratings in excess of 80 percent event during the move. These ratings are based on completed monthly customer satisfaction surveys. In some months ITS achieved more than a 90 percent rating.

Performance Measures

- 1 Maintain at least an 80 percent customer satisfaction level

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output		85	80	80	80

Goal 3

Ensure IT infrastructure and staff support internal and external business needs.

Objective 1

Move Cleanup

Current Situation

Over the summer ADEQ moved to a new building on the capitol mall. ADEQ spend over a year planning the IT portion of the move. ADEQ successfully packed, unpacked, and reconfigured moved nearly 1,000 desktop computers and its computer room, which includes nearly twenty servers to its new location in less than four weeks. In addition ITS maintained network connectivity for both buildings during the transition. This enabled staff in both building to access the network during the move. Although ADEQ successful completed its move with minimal staff disruption several issues needed to be addressed.

For example, printer deployment did not go as smoothly as planned. ADEQ was not provided with the requested number of network drops. As a result, printers could not be deployed in a manner that met customers' expectations. Similarly ADEQ did not receive the requested number of analog fax lines that were requested. This caused several division to be without fax service for several weeks.

ADEQ move to the Capitol Mall also changed how telecommunications are handled. ADEQ now uses ATS for phone service for its primary building. Previously ADEQ provided its own phone service. As a result ADEQ is working with ADOA to define appropriate service levels in terms of administrative control and services. ADOA is providing ADEQ the ability to manage some aspects of the system. The exact details of this process need to be finalized, documented, and communicated to the agency.

Performance Measures

- 1 Printers reallocated based on program input

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			1	0	0

- 2 Development of long-term printer replacement strategy that includes assessing the benefits of the star wars copiers (copiers that can print and fax)

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			0	1	0

- 3 Additional drops and analog lines installed to meet minimum requirements.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			1	0	0

- 4 Clarify roles and responsibilities for new building services (i.e. how to order services)

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			1	0	0

Objective 2

Conversion to Microsoft client and server operating system and desktop applications.

Current Situation

Currently, ADEQ uses Corel Office Suite WordPerfect, Quattro Pro, and Presentation as the primary software application suite running in a Windows NT environment. Novell's GroupWise is used as the agency's primary email client. The agency's servers run on Novell's Netware Operating System. This decision was made more than ten years ago when Corel and Novell were market leaders in office suite and network operating systems. These products are also significantly less expensive. However Microsoft is changing its licensing and support policies and Corel and Novell are experiencing financial problems; as a result, continued use of these products pose a number of risks for ADEQ. These risks include:

- Difficulty sharing files with external customers
- Reduced functionality of products
- Difficulty finding administrators who are well trained in Novell and Corel
- The long term viability of Novell and Corel is in doubt
- There is a higher learning curve for new staff

ADEQ currently runs Windows 2000 on seven applications servers. In addition approximately 100 staff use Windows 2000 Office Products. Support for these products is being phased out over the next several years requiring ADEQ to upgrade to Microsoft XP server and client software. Microsoft is also changing its licensing policies making it cost prohibitive to maintain a mixed environment. The recent enterprise agreement with Microsoft developed by state makes it financial feasible convert to Microsoft products.

Over the last several years Microsoft has made numerous improvements to their client and network software that Corel and Novell cannot match. This functionality makes it much easier to share information between servers and applications, manage external e-mail lists, and convert to HTML code.

To address these issues ADEQ received funding to convert to MS Office applications on the desktop. To better manage the transition to MS office, ADEQ's plans to first deploy MS Office applications (Word, Excel, PowerPoint, Access) to the desktops. The following year ITS will deploy Outlook which is a more difficult task for the end user and network administrators.

Once these tasks are complete ADEQ will reassess its continued use of Novell Netware products and evaluate the benefits and costs of converting to Microsoft's server products.

Performance Measures

- 1 Conversion to Microsoft office on desktops (FY03-funded)

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	0	0	1	0	0

- 2 Conversion to Outlook (FY04-not funded)

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	0	0	1	0

3 Conversion to Microsoft on Servers (FY05-not funded)

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output			0	0	1

Objective 3

Refresh of all desktops, laptops, and servers as necessary to support business requirements in 04.

Current Situation

ADEQ's current PC lease agreement expires in the summer of 2003. At this time the agency must not only renew its current lease for 560 desktops, but also initiate a new lease for the 400 PCs it still owns. ADEQ plans to transition to Microsoft XP operating system and office suite software in concert with the conversion to Microsoft (See Goal 3 Objective 3). Based on ITS' experiences with the last transition, this is a huge undertaking. In addition to desktop PCs, a number of servers and laptops need to be refreshed to ensure they can still support basic requirements.

Performance Measures

1 Renew lease of all PCs(FY04)

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	0	0	1	0

2 Replace laptops as needed (FY04)

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	0	0	1	0

3 Replace specialized GIS workstations as needed (FY04)

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			0	1	1

4 Develop and fund replacement strategy for servers

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			1	1	1

Objective 4

IP telephony pilot/ implementation

Current Situation

ADEQ nearly implemented an IP telephony phone solution for the new building. ADEQ PIJ was approved by ITAC in December of 2001. However after discussing the issues further with ADOA, ADEQ decided to postpone implementation of IP telephony and use ATS for the first year. This decision was based on the implementation of an ADEQ/DOA IP telephony pilot. The ADEQ would use the results of the pilot to determine the feasibility of implementing IP telephony across the agency. ADEQ plans work with CISCO to implement the pilot.

Implementing an IP telephony solution will enable ADEQ to reduce telecommunication costs and improve customer service.

Performance Measures

1 Implement IP telephony pilot

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome		0	1	0	0

- 2 Assess results to determine feasibility of implementing IP telephony for agency

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			1	0	0

Objective 5

Enhance reliability of enterprise back up and restore process

Current Situation

During FY 2001, ITS installed an enterprise backup system to back up network data. The majority of ADEQ's enterprise data is backed up on an enterprise backup server that holds thirty tapes. The server backs up data from the agency's primary data and application servers and is programmed to run a complete back up every fourth week. Once the monthly backup is complete, "daily incremental" are run nightly to back up only newly created or revised files. ArcServe is still used to backup the four remote servers, the GroupWise server, and Legacy Server. Each of these servers has their own tape drive for backing up data.

Although ADEQ greatly improved the reliability of its backup process, the transition to an enterprise backup system has not been smooth. The backup server resides on a SUN UNIX box and must communicate with the Novell and UNIX servers (the agency's enterprise oracle applications run in a UNIX environment). It has been difficult to obtain the necessary support from both SUN and Novell to ensure a seamless backup process.

ADEQ has purchased new backup software from BrightStore to replace its existing backup software from Veritas. This will further increase the reliability of the system.

Performance Measures

- 1 Install and configure new backup software

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			1	0	0

- 2 Increase percentage of data that is successfully backed up and can be restored from 85 percent to 95 percent.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	85	85	95	96	97

Objective 6

Improve remote access to ADEQ applications for regional and remote offices and telecommuters.

Current Situation

ADEQ has made enormous progress improving remote access to applications. ITS upgraded the IT infrastructure in its four regional offices and four remote county liaison offices. These upgrades (including new servers and a T1 line to its Northern Regional Office) have made it easier for staff in the regional and remote offices to be more responsive to their customers. ITS hired a help desk analyst dedicated to servicing the remote and regional offices and procured its own van to make traveling easier. These enhancements have greatly improved ITS' customer service in these locations.

ITS upgraded its CITRIX system to provide the ability for telecommuters to access network data and applications and improved the reliability of GroupWise Web. GroupWise Web allows staff to access their email and calendars from the Internet. This enables staff to check their emails and calendars from home or any location that has Internet access.

Despite these improvements, remote access issues remain. CITRIX requires an additional server for every fifty users that are added to the system. In addition, employees can only view specific applications not their entire desktop. CITRIX also does currently provide access to GIS applications. CITRIX can also be difficult to install which makes use in the county liaison offices problematic. ADEQ plans to evaluate how CITRIX is being deployed and determine if other tools should be provide such as virtual private networking (VPN). Currently, only the DBA staff use VPN to fix server related issues remotely.

Performance Measures

- 1 CITRIX working 95 percent of time 24/7

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Output					
		50	75	90	95	95

- 2 Evaluate CIRTIX as ADEQ's remote access standard including remote access to desktop

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Quality					
		60	75	1	0	0

- 3 GroupWise web working 95 percent of time (24/7)

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Output					
		95	95	95	95	95

- 4 Provide VPN capability to a wider number of users.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Output					
				5	10	15

- 5 Enhance remote access to ADEQ GIS applications (telecommuters, community liaisons, and regional offices).

Status	Un-Funded					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Efficiency					
			1	1	1	1

Objective 7

Manage storage capacity to meet the needs of the programs

Current Situation

ADEQ greatly enhanced its storage capacity over the last year by adding two terabytes of storage. By using a combined NAS and SANS solution, ITS can allocate its storage capacity to where it is needed most. A Storage Area Network (SAN) is a data communications platform that interconnects servers and storage at Gigabyte speeds. SAN is a high-speed subnet that establishes a direct connection between heterogeneous storage resources and servers. This sharing of components is an alternative to expensive investments in additional equipment and eliminates the bottleneck between the server and storage. By allowing more megabytes into the pipe, SAN eliminates the bandwidth bottlenecks and scalability limitations imposed by previous SCSI bus-based architectures. Network Area Storage (NAS) is similar to SANs but it servers files as opposed to large amounts of data. ADEQ uses it NAS storage for its Novell applications.

Although ADEQ nearly doubled its storage capacity over the last year, the agency's future GIS, Oracle, and e-government applications will require even greater amounts of storage capacity. There ADEQ must develop a strategy for projecting and funding future storage needs. In addition each program needs to implement an archive process to reduce the amount of data stored on the agency's servers.

Performance Measures

1	Installation of at least one terabyte of storage over the next year					
	Status	Complete				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Output				FY 05
			1	2	0	0
2	Develop strategy for projecting and funding future storage needs					
	Status	On Hold				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Outcome				FY 05
			0	0	1	1
3	Determine archive options for programs					
	Status	Un-Funded				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Outcome				FY 05
					1	0
						0

Objective 8

Continue strategy to hire and retain qualified IT staff

Current Situation

ADEQ has made significant progress hiring and retaining qualified IT staff. Two years ago the agency made a significant investment in reclassifying IT staff under the state's new IT classifications. Although salaries are still below market rates, the reclassification closed the gap significantly.

This strategy has been successful. With the exception of ADEQ's CIO, IT turnover rate has remained low. However, several critical positions need to be created in the near future. The Information Systems Development Unit (ISDU) needs another project leader to help manage their expanding workload. Without additional staff support, ITS will struggle to meet the integration demands for the agency. A GIS analyst is also needed to support the expanded workload of the Agency's GIS coordinator.

ADEQ should also provide long-term funding to ISDU in order to convert existing long-term contractor staff to FTE positions. This will result in significant cost savings that can be applied to salary increases. ADEQ's IT groups are highly dependent on high-priced, long-term contractors. The agency pays a premium to the vendors (\$20 to \$30 per contractor) that supply these contractors. Converting these contractors to FTE positions allows the agency to use existing resources to increase employee salaries.

Performance Measures

1	Maintain a 80 percent staff retention rate for ITS FTEs					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Outcome				FY 05
			90	90	80	80
2	Fill needed IT vacancies with qualified staff					
	Status	On Hold				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Output				FY 05
			1	0	1	1
3	Provide necessary training opportunities to IT staff					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Outcome				FY 05
					1	1
						1

Objective 9

Evaluate new technology to support business needs.

Current Situation

Evaluated and implementing new technology is vital to ensure that ITS can support future agency requirements. However, many times ITS is not consulted early enough in the acquisition of new technologies. Often the new technology cannot be implemented effectively because the product or application is not compatible with ADEQ's computing environment. To ensure new technology can be implemented in a manner that supports business needs, each new technology should be handled as a project and prioritized by the leadership team outlined in Goal 1 Objective 1. For each technology a study is needed to document business requirements, options, and costs.

Some examples of these types of projects that have been proposed by staff but have not been prioritized by the Leadership Committee include:

- Tools to communicate with staff in remote areas
- Video Conferencing between ADEQ headquarters in Phoenix and the Tucson and Flagstaff Regional Offices.
- Desktop Faxing
- Wireless technology (two-way pagers, etc)
- Tools to communicate with staff in remote areas
- GIS field collection technologies

Performance Measures

- 1 Ensure Leadership Steering Committee prioritizes projects that require enhancements to ADEQ technical infrastructure (hardware).

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Output

0	0	1	1	1
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- 2 Successful implementation of new technology projects that have been approved by leadership steering committee

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Outcome

0	1	1	1	1
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Goal 4

Ensure protection and integrity of agency data

Objective 1

Maintain security plan in accordance with state and federal standards

Current Situation

ADEQ continues to successfully implement its security plan in accordance with state standards. In FY 2001 ITS purchased Internet/E-mail security software and hired two security analysts to protect its network from internal and external abuse. ITS purchased a suite of software applications that are designed to prevent outside "hackers" from damaging or counterfeiting ADEQ computing and data resources. The software also monitors and blocks Internet and email activity for internal users that is not appropriate. ITS selected this software based on recommendations from an Internet security consultant hired to perform a security assessment.

ITS has blocked hundreds of viruses being sent via email and has blocked numerous unauthorized attempts to access ADEQ's computer resources. The number of visits to inappropriate web sites has been nearly eliminated and the number of outgoing inappropriate Internet email has been reduced. ITS also installed encryption software on laptops to ensure information cannot be accessed in case of theft or loss.

Over the next year ITS will continue to “fine-tune” its security plan. Since hackers are constantly refining their art, the software must constantly be updated, reconfigured, and adjusted to ensure the network is protected. ITS needs to reconcile its security program with DOA to ensure ADEQ remains consistent with state standards and policies. In some cases ADEQ has found more effective solutions than those dictated by the state.

Another major focus for the coming year is documentation. In many cases ITS needs to update its security policies, standards, and processes. This documentation is crucial for ensuring securing plans are maintained in a consistent manner. These policies and procedures need to be communicated to users. ITS is working with human resources and the Office of Administrative Counsel to develop a policy on inappropriate internet activity and the enforcement actions associated with such behavior.

Performance Measures

- 1 Comply with state and federal standards

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Outcome

1	1	1	1	1
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- 2 Continue to block 100 percent of unauthorized intruders

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Output

1	1	1	1	1
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- 3 Continue to document security policies and procedures

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Outcome

1	1	1	1	1
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- 4 Continue to prevent 95 percent or more of viruses from infecting ADEQ computing resources

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Output

		95	95	95
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- 5 Continue to block access to unauthorized web sites

Status Complete

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Outcome

		1	1	1
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Objective 2

Develop and test a process for the continuation of IT services after a disaster

Current Situation

By law (i.e., ARS3504) ADEQ's IT Infrastructure should have a comprehensive disaster plan. The plan needs to support the agency in the event of a total failure and/or lack of access to the existing IT infrastructure. Currently, the agency has its weekly, monthly and annual data backup tapes stored off site at the state's central archive facility. Should the agency's computer room become inoperable (e.g. due to the sprinkler system in or near the room being activated) the agency would have to obtain new servers and communications equipment before the agency's network could become operational. It is customary for critical computer operations to have a “Hot site” location in another facility that can be used to store and provide critical network and systems functionality, i.e. a backup, should the main site become disabled.

Some of these issues are being to be discussed by senior management as a result of the business continuity planning requirements that have been issued by the state. However, this objective is a low priority and no funding is requested for the 2003-2004-budget period.

Performance Measures

- 1 Develop and fund IT disaster recovery plan

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	0	0	0	0

Objective 3

Develop a privacy statement in accordance with state standards.

Current Situation

ARS 41-3901 (Privacy Definitions, 41-3902) requires the state to ensure the protection of citizen privacy. To implement this requirement GITA developed Privacy Policy P170. This policy requires each agency to develop a privacy policy statement based on minimum standards. The policy is aimed at providing a basic level of privacy protection for the collection, maintenance, use and dissemination of personal information on State agency web sites. Privacy protection includes both public and private sectors conducting business with the State of Arizona.

Privacy statements must include the following information.

- What services the agency web site provides
- What information is obtained from individuals online
- How information is collected (directly or indirectly through cookies, log files, etc.)
- Whether an individual's requested data is optional or required
- How the agency uses the information
- How the agency discloses or disseminates information to other entities or persons
- Whether other entities or persons are collecting information through the agency web site
- Relevant disclaimers

Performance Measures

- 1 Develop privacy policy in accordance with state standards

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	0	0	0

Goal 5

Develop, maintain, and Implement applications that support agency-wide business requirements.

Objective 1

Complete three-year AZURITE development cycle (See IT Prioritization List for details on specific projects)

Current Situation

ADEQ is making great progress completing enterprise integration of systems and data into AZURITE. Over the last year ADEQ added three major modules to AZURITE. These modules include the Air Quality Permit and Compliance Tracking System; the Ambient Air Assessment Database, and an Inspection, Compliance, and Enforcement module for tracking agency-wide enforcement actions. These new systems have allowed the agency to retire nearly a dozen large legacy systems and improved the quality of information for the agency.

ADEQ is in the process of developing requirements for several new systems and enhancing the functionality for existing modules. ITS plans to work with leadership steering committee to ensure that AZURITE continues to growth in a manner that best addresses the needs of the entire agency.

Some of the projects that are contained in the IT Prioritization List are described as follows.

- SITES (PIJ #EV017). Manages information on federal Superfund and state WQARF sites.

This application includes remediation functionality that will benefit several other programs in the Waste Programs Division.

- ERC (PIJ #EV006). Manages emissions, reduction credit information for the Air Quality Division. The module is a component of AZAIRS that was added because of new federal and state legislation.
- ICE enhancements (PIJ #EV006). ICE is an integrated inspections, compliance, and enforcement module that consolidates agency-wide functionality into a common interface and database.
- Alternative RCRA Information System (ARIS) (PIJ under development). This 16-bit application manages hazardous waste permit, enforcement, and compliance data; it is developed and maintained by USEPA.
- The Revenue Management System (RMS) (PIJ under review). RMS manages the millions of dollars that ADEQ collects in fees and taxes from the regulated community. RMS is a Clipper application maintained by the Administrative Services Division that also generates invoices.

A major factor inhibiting the expansion of AZURITE is costs. Oracle development projects require expensive expertise, which usually can only be found through contractors. To address these issues, ADEQ is evaluating using offshore developers to work on applications. This approach may reduce the cost of development projects significantly.

Performance Measures

- 1 Maintain and enhance existing AZURITE functionality

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			1	1	1

- 2 Completion of development projects on time and within budget based on priorities set by Leadership Team. Completion of development projects measured by number of modules.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	6	6	2	2	2

- 3 Increased use by ADEQ staff as measured by percentage increase. Currently 50 percent of staff use AZURITE the goal over the next three years is for 75 percent of staff.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	50	50	65	75	80

- 4 Better information for managing the environment

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality	1	1	1	1	1

Objective 2

Maintain decentralized applications consistent with agency standards (See IT Prioritization List for details on specific projects).

Current Situation

Many large applications continue to be maintained by decentralized development groups. These decentralized applications range from large Oracle applications to 16-bit programs that are run on a legacy server. In many cases, these decentralized applications are third party products purchased to meet specific needs. These applications need to be assessed to determine if they should be integrated into AZURITE or retained as decentralized applications. These applications also need to be maintained in a manner that is consistent with ADEQ's development and network standards.

Although these applications are not maintained by individual programs; they do require support from ITS, especially the Oracle applications and applications maintained on the legacy server. To ensure ITS resources are being used effectively; the Leadership Steering Committee should also prioritize decentralized projects. ADEQ's existing major decentralized projects include:

- Water Quality Division Databases. The Water Quality Division maintains a number of applications that support data management and analysis functions for their division. The water quality development group needs to improve and support existing databases to more fully meet program business functions and evolving needs. The applications and tasks include:

- Ø Safe Drinking Water Database - Continue to update system "rule engine" by incorporating new Drinking Water rules (including Operator Certification) as mandated by EPA; update SDWIS data loading program to meet new EPA requirements for data sharing; modifications to Source Water Assessment module; and customize specialized reports.

- Ø Permits & Certifications/Engineering Technical Review/Drywell Databases - Consolidation of systems as appropriate and adjustments to meet new Unified Permitting rule requirements.

- Ø Groundwater & Surface Water Quality Database - Perform system updates and enhancements to meet evolving requirements of WQD, WQARF and UST program in response to Governor's MTBE initiative and Groundwater MTBE Study; and develop data loading program (i.e., STORET Interface Module) to transfer data to EPA's STORET system.

- Ø In concert with IT Steering Committee determine impact of integrating into AZURITE. The analysis would assess the impacts to both the enterprise and the Water Quality Division to integrate into AZURITE.

- Records Management Systems (RIMS). The Administrative Services Division use this third party product for managing files that are maintained centrally. This is the last remaining application on the legacy server. It must be upgraded or replaced in the near future.

- Hazardous Waste Section applications. The Hazardous Waste Section (within the Waste Programs Division) maintains a number of applications that require assessment.

- Ø HAZTRACKS. This 16 application is developed and maintained by USEPA. It tracks hazardous waste shipped to and from Mexico. It runs on the legacy server.

- Ø Manifest tracking. The Hazardous Waste Section uses RMS to track domestic hazardous waste shipments. It is possible that the new version of RMS may not support the needs of the hazardous waste division. In this case, a manifest application will be needed.

- Ø Annual report tracking. The Hazardous Waste Section also uses a commercial application for collecting hazardous waste generation and management data both on paper and electronically from the regulated community.

- Underground Storage Tracking System (USTTRACKS). The Underground Storage Tank program uses this FoxPro application to manage the thousands of underground tanks that need remediation or retrofitting.

Performance Measures

1	Maintain and enhance existing functionality to meet business needs consistent with agency-wide application development standards.	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Outcome			50	50	65	75	80
2	Completion of development projects on time and within budget based on priorities set by Leadership Team	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Outcome				1	1	1	1
3	Better information for managing the environment	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Outcome					1	1	1
4	Develop strategies for continued maintenance/replacement/or integration into enterprise application.	Status	Un-Funded					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Outcome					0	1	1

Objective 3

Implement GIS strategy consistent with prioritized applications

Current Situation

GIS remains a high priority for the agency. The Leadership Steering Committee finalized and sign-off on the agency's GIS strategy. For the first time ADEQ has executive-level direction for GIS. The agency's GIS strategy enables ADEQ to pool its resources and improve how GIS data is collected and accessed by staff and the public. The strategy describes a plan to provide GIS access to staff through the intranet and enable public access of GIS data through the Internet. The strategy also calls for adequate training for staff and the technical and administrative capability to provide GIS capability to meet the needs of external and internal customers.

One focus of the GIS strategy is standardization of hardware and software. Currently ADEQ uses SUN SPARC stations to provide powerful GIS tools to GIS developers. This approach is no longer meeting the needs of many programs. Better hardware is needed to ensure programs can use latest GIS tools. Another focus is data standardization. The GIS strategy provides a process to develop standards to allow each program to share the same covers.

Some of projects that ADEQ plans to pursue in support of the GIS plan include:

- Deployment of GIS functionality over Internet (Map Server/Map Objects)
- Upgrade of twenty power workstations
- Purchase commercially available GIS data
- Expansion of Emap – A GIS application used by the Water and Waste Divisions
- Expand the use of remote sensing and use of imaging
- Development and implementation GIS functionality for the Ambient Air Assessment Database (FY 05)

Performance Measures

1	Ensure GIS application development is consistent with GIS Strategic Plan						
	Status	In Process					
			Target 02	Actual 02	FY 03	FY 04	FY 05
	Category:	Outcome	0	1	1	1	1
2	Periodic review of GIS progress by Leadership Steering Committee						
	Status	In Process					
			Target 02	Actual 02	FY 03	FY 04	FY 05
	Category:	Outcome	0	0	1	1	1
3	GIS projects are prioritized by the Leadership Steering Committee						
	Status	In Process					
			Target 02	Actual 02	FY 03	FY 04	FY 05
	Category:	Efficiency			1	1	1
4	(D)Finalization of GIS strategic plan						
	Status	Complete					
			Target 02	Actual 02	FY 03	FY 04	FY 05
	Category:	Output	1	1	0	0	0

Objective 4

Adopt software development processes consistent with the software Capability Maturity Model (CMM)

Current Situation

Developing effective software development processes is essential. To address this need, the state wants every state agency to achieve level II or higher of the software Capability Maturity Model (CMM). The CMM describes the principles and practices for improving the software development and maintenance process. It is intended to help software organizations improve the maturity of their software evolutionary processes from ad hoc, chaotic processes to mature, disciplined software processes. The CMM is organized into five maturity levels:

- 1) Initial. The software process is characterized as ad hoc, and occasionally even chaotic. Few processes are defined, and success depends on individual effort and heroics.
 - 2) Repeatable. Basic project management processes are established to track cost, schedule, and functionality. The necessary process discipline is in place to repeat earlier successes on projects with similar applications.
 - 3) Defined. The software process for both management and engineering activities is documented, standardized, and integrated into a standard software process for the organization. All projects use an approved, tailored version of the organization's standard software process for developing and maintaining software.
 - 4) Managed. Detailed measures of the software process and product quality are collected. Both the software process and products are quantitatively understood and controlled.
 - 5) Optimizing. Continuous process improvement is enabled by quantitative feedback from the process and from piloting innovative ideas and technologies.
- Predictability, effectiveness, and control of an organization's software processes are believed to improve as the organization moves up these five levels.

Because obtaining actual certification can be expensive and bureaucratic. ADEQ's goals are not necessarily to achieve certification, but meet the goals established in each level.

Performance Measures

1	Achieve the goals outlined in level 2 for decentralized development groups					
	Status	Un-Funded				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Outcome	0	0	1	1	1
2	Achieve the goals outlined in level 3 for the enterprise development group					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Output	0	0	0	1	1

Objective 5

Enhance agency Intranet for information sharing, evaluation of environmental risks and development of protection strategies.

Current Situation

An Intranet combines the power and accessibility features of the Internet with the ability to secure and manipulate data protected by a firewall. The agency's intranet was released to the agency during FY01 under the sponsorship of the Office of Communication. The intranet has been very successful in making information available to staff. Employees access the intranet over 1,000 times each day. Daily features such as "News to Use" and the "Early Bird" (a summary of relevant news clippings) are daily staples of most employees. ITS uses the intranet extensively to post upcoming network events, IT standards, policies, and procedures, and special features under a section entitled "IT bytes". Users can even track the status of their help desk tickets over the intranet. ADEQ used the intranet extensively to communicate information on the agency's recent move to the Capitol Mall.

Currently the Administrative Services Division and the Office of Communications are the primary users of the intranet. This is not surprising since these offices provide the most agency-wide services. However, the intranet is not being used to its full potential. Media programs must begin using the intranet for sharing data on environmental management activities. For example making GIS information available is a key component of the strategic plan.

Performance Measures

1	Provide staff access to GIS via the intranet via desktops consistent with GIS deployment strategy					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Outcome	0	0	1	1	1
2	Greater use of the internet by media programs as measured by number of programs posting info on intranet.					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Output	2	2	4	4	4
3	Review and modification of IT information					
	Status	On Hold				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Outcome	0	0	1	1	1
4	Easier access to intranet for community liaison offices					
	Status	Un-Funded				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Outcome			1	1	1

- 5 Easier ability to maintain intranet remotely (while telecommuting)

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			1	1	1

Objective 6

Implementation of HRIS

Current Situation

The state is in the process of implementing a new Human Resource Management Solution (HRIS) to replace the existing HRMS application. The system is being built through a partnership between Lawson and IBM based on a similar application developed for Michigan. Implementation will require staff retraining and possible support from ITS to ensure it runs properly. ADEQ has formed an HRIS Implementation Team chaired by the Agency's Director of Administrative Services.

Performance Measures

- 1 Ensure a smooth transition to HRIS

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome		1	1	1	1

- 2 Streamline existing ADEQ processes to take advantage of new functionality of HRIS

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			1	1	1

- 3 Meet deliverables established by HRIS project team

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			1	1	1

Objective 7

Improve agency-wide data quality particularly core data.

Current Situation

The quality of agency data varies. Some data is inaccurate because maintenance is outside of ADEQ's control, e.g. changes to external addresses and phone numbers depends upon the agency being notified of the change. Some data is suspect due to inadequate training of staff responsible for maintenance and quality control. Other data is obsolete because it is no longer used, but the last known values are still on record. Before ADEQ makes data available to the public, it should be reviewed and corrected. Additionally, each data element should be analyzed for usefulness, and have maintenance and quality control procedures documented for all data worth keeping. Since GIS functionality is so important to the agency and its stakeholders, location data is of particular concern. Some programs such as the Water Quality Division are making substantial progress in cleaning up GPS data and sharing this information with the rest of agency.

To address these issues, data quality needs to be given a higher priority by senior management. In many cases system development and maintenance takes precedence over the quality of the data being managed. Existing controls over data quality are sporadic and usually provided by the program entering the data.

Programs should use the Central Data Management Group (CDMG) now located in ITS more for QA/QC of internal business processes and procedures to develop more consistent data quality standards.

The Central Data Management Group needs to be given more resources to address this issue and should be relocated to an independent organizational unit. The independent unit would manage this process to ensure agency-wide data standards are maintained, used, and enforced. These standards should apply to centralized and decentralized applications.

Performance Measures

- 1 Assess status of data quality in all major applications

Status	Un-Funded					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome			0	1	1

- 2 Develop plans to improve data quality where needed

Status	Un-Funded					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome			0	1	1

- 3 Work with programs to migrate data into enterprise systems

Status	Un-Funded					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome			0	1	1

- 4 Develop a strategy to use Central Data Management Group to provide more QA/QC services.

Status	Un-Funded					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome			0	1	1

Objective 8

Evaluate new software application projects for appropriate support and possible integration.

Current Situation

There are number of projects on the horizon that require support from ITS. These projects are either enhancements to existing applications, integration projects, or completely new applications or functionality that needs to be evaluated to determine the best implementation approach. For example, ITS may be required to support automation requirements of the Administrative Services Division (ASD). ASD performs the financial, contracts and procurement, human resources, and building service functions for ADEQ.

All four functions rely on burdensome and antiquated processes that are tied to legacy DOA information systems. Customer focused automation of these forms and processes, including purchase orders, travel claim forms, 303 forms, time sheets, etc is needed. ADEQ staff is increasingly required to perform multi-step tasks to obtain administrative services. The lack of staff knowledge of these processes leads to inefficiency. Providing a one-stop system with the forms and processes built-in would increase efficiency by reducing rework and exception processing.

The system would include electronic routing, tracking and authorization. Ideally, the system would use data warehouse and intranet tools. Tasks to accomplish this activity include: assess of business processes within Administrative Services Division; work with DOA to assess impacts of new applications (including retraining of ADEQ staff); and develop and implement recommendations. Goals for this sub objective include: reduced reprocessing of forms; reduced exception processing; reduced reliance on "experts" to get administrative matters moving and check status; better use of ADEQ professionals' time; Increased accuracy; eliminate need to maintain separate tracking and reporting systems; and increased consistency.

Performance Measures

- 1 Ensure Leadership Steering Committee prioritizes projects allocates resources accordingly.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome	2	2	1	1	1

- 2 Ensure new development projects follow standard ADEQ development processes.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality			1	1	1

Goal 6

Enhance, review, and maintain agency-wide IT standards, policies, procedures, documentation, and training programs.

Objective 1

Enhance formal process for developing, maintaining, reviewing, revising, receiving feedback, and communicating IT standards and ITS processes.

Current Situation

Over the last year ITS has made significant progress documenting IT policies and procedures. However more work needs to be done. The lack of agency-wide IT standards and procedures makes it difficult to share information among staff and the public in a consistent manner. The lack of standards also leads to inefficient development as many systems are never completed, fail to meet objectives, or are not properly documented. The central development team, ISDU, created standards for AZURITE, including an Oracle development handbook. The handbook is only used by ISDS and has not been adopted by the agency for all development projects. OIT needs to communicate these standards and develop a process for revising standards based on agency review.

The standards review process relies on the IT coordinators to identify areas of concern. Proposed changes must be documented in writing and presented to the other IT coordinators. The CIO makes the final decision.

These standards cover four categories.

Project management. All projects (including complex maintenance projects) must follow a standard development life-cycle process, including: project team development, analysis (development of requirements), design, build, test, and production. This category includes development of PIJs, documentation, service level agreements, budgets, and project management software (MS Project).

Application development standards. These standards apply to all application development projects, and include: report formats, forms, toolbars, development of entity relationship diagrams, process models, and menu formats, and pull-down menus. Two areas of particular concern are web formats and middleware. Many programs have initiated small projects to publish data on the intranet. ADEQ must agree on common web formatting standards to ensure consistency across the agency. The same is true for middleware applications. ADEQ must agree on middleware standards to ensure development of these applications does occur in a vacuum.

ADEQ IT service request processes and procedures. These standards document how to order new equipment and software, help desk procedures, computer training for new employees, how to obtain a login account for new employees, move procedures, service level agreements, etc.

GIS and data standards. Data quality cannot exist without data standards. The Office of Administration created the Central Data Management Group (CDMG) to reconcile core AZURITE data. In support of this objective, the CDMG developed data standards for core AZURITE data. However, these standards need to be expanded to the entire agency. These standards also include GIS data. As the agency emphasis on GIS data increases, so does the need for GIS standards. GIS standards would include methods, accuracy, and description of GIS coordinates. These standards include collecting GIS data from contractors. For example, contractors perform much of the data collection on cleanup activities of contaminated sites. In many cases, these contractors do not provide the actual GIS data only the hard copy maps. In other cases, the data is

collected inconsistently. Standards are needed to ensure all contractors submit accurate data electronically in a consistent fashion.

Performance Measures

- 1 Continue to publish existing standards on Intranet as measured by percentage completion

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Output	50	55	60	70	80

- 2 Continue to work with IT coordinators to develop process for changing and updating standards

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Quality			1	1	1

- 3 Agency adherence to standards as measured by percentage of applications in compliance.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Output	55	55	65	75	80

- 4 Develop agency-wide standards for system and user documentation

Status	Un-Funded					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome			0	1	1

- 5 Identify gaps and develop plan to address gaps

Status	Un-Funded					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome			0	1	1

- 6 Enhance outreach strategy for communicating and enforcing standards.

Status	Un-Funded					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Quality			0	1	1

Objective 2

Comply with state IT policies, standards, and procedures (PSPs)

Current Situation

The Government Information Technology Agency (GITA) is responsible for drafting state IT policies, standards, and procedures (PSP). ADEQ must comply with these standards or document reasons for non-conformance. GITA has recently updated over twenty PSPs. ITS needs to evaluate these PSP determine if the agency currently conforms to them.

Performance Measures

- 1 Compliance with all state PSPs (or documentation for non compliance) as measured by percent in compliance with applicable standards.

Status	Un-Funded					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Output	50	75	85	100	100

- 2 Participate in PSP development process through CIO Council.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Quality			1	1	1

Objective 3

Implement a training program for agency-wide applications that can incorporate system revisions and user turnover.

Current Situation

Training for agency-wide applications is becoming more and more of an issue and continues to surface as a major point of customer dissatisfaction. ADEQ needs to enhance its IT training program for end users and technical staff to reduce staff frustration and ensure the agency can make a smooth transition to Microsoft products over the next several years.

Training programs are not only needed for desktop applications but enterprise applications as well. In the past it has been the responsibility of ISDU to develop and provide training for enterprise applications to the entire agency. The agency is using high priced personnel that are in short supply, to train agency staff on new and existing systems. However, there is no strategy in place to train new agency personnel on enterprise systems, and the attempts to use a "train the trainer" approach have not always been successful. As enterprise systems continue to evolve, the pressure for timely and comprehensive training will intensify. It should also be noted that the programs' ability to develop, document and train their personnel on the business processes required to maintain quality data in enterprise and legacy systems, are also inconsistent and lacking.

The agency also needs a comprehensive training program for GIS. The GIS training program would include training for administrators, power users, and general staff. Some of tasks to accomplish this objective include:

- Identify training requirements.
- Identify training options.
- Select a training program that will best meet agency's needs.
- Enhance manual and on-line training aids.
- Prototype and document selected training process.
- Implement expanded training program.

Performance Measures

- 1 Development of training program for agency-wide applications

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	0	0	1	1

Goal 7

Develop and implement an agency-wide e-government strategy

Objective 1

Assign an agency-wide e-government sponsor to develop an agency-wide strategy for e-government.

Current Situation

ADEQ is committed to conducting business electronically. Citizens, government entities, the legislature, and the regulated community want to interact with ADEQ over the Internet. This includes accessing environmental data that is only on paper, GIS data, and databases. It also includes allowing companies to submit data over the Internet through electronic forms or to submit batch files through electronic data interchange. Customers have expressed interest in a variety of E-commerce solutions including filing of electronic reports and license applications, renewal of certifications, receipt/processing of electronic payments and invoicing. This reduces burden on the regulated community and ADEQ by reducing paper intensive data entry. It also improves data quality because validation checks are contained in the system and re-keying of data is minimized.

As a first step ADEQ's director must assign an agency-wide sponsor to develop a coordinated approach for implementing e-government. Currently, e-government is being implemented on a small scale and in a piecemeal fashion. Although these projects are benefiting small segments of the public or regulated community it is impeding the development of a scalable solution that will benefit larger segments of the public and regulated community. An inconsistent approach reduces the benefit of e-government if the regulated community has to comply with different electronic

reporting formats.

Performance Measures

1	Assignment of agency-wide e-government sponsor					
	Status	Un-Funded				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Outcome					
		0	0	0	1	1
2	Development of e-government strategy for ADEQ					
	Status	Un-Funded				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Outcome					
		0	0	0	1	1

Objective 2

Improve online access to ADEQ information

Current Situation

Public demands for ADEQ information continue to increase. To meet these demands, ADEQ continues to provide more data over the Internet. The agency now provides seven online interactive databases on it's website, thousands of guidance documents, forms, and regulations. Even though ADEQ's website receives over 1 million hits per month. The agency also initiated a listserve pilot to proactively inform customers of permit actions.

However, ADEQ needs to improve how the information is accessed. The agency website is very program specific (air, water, waste) and each program contains basically the same information albeit organized differently. This is often frustrating for customers who are trying to obtain information for a particular facility. ADEQ plans to develop a communication strategy which includes redesigning the agency's website along functional responsibilities.

It is important that ADEQ communicate information effectively so the public can interpret the data. Raw data of total emissions or discharges is difficult for the public to interpret and may create unnecessary concern. Therefore, the information needs context so it is useful and understandable to the public. For example, graphs or charts comparing emissions or discharges to standards or past trends are used by other states to put the data into context. ADEQ will develop and document a communication strategy before significantly expanding E-government.

Performance Measures

1	Ensure public access strategy is consistent with state homeland security policies.					
	Status	Un-Funded				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Outcome					
		0	0	1	0	0
2	Redesign ADEQ Website (look and feel including evaluation of new search engines)					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Outcome					
		10	10	1	1	1
3	Increase information available to public (add one on-line database per year)					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Outcome					
		0	1	1	1	1
4	Expand Listserve to include participation by each division					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Outcome					
				1	1	1

Objective 3

Enhance electronic reporting capabilities for regulated community (i.e. reporting compliance data electronically and applying online for permits).

Current Situation

Electronic reporting (i.e. reporting compliance data electronically and applying online for permits) is receiving more attention, but is still in its infancy at ADEQ. Several programs offer disk-based submittal of electronic reports that are implemented inconsistently across the agency. Recently, the Water Quality Division (WQD) piloted a Web-based forms application that allows drinking water systems to submit compliance data via the Internet called MAPER (PIJ #EV99010). MAPER is being expanded to increase flexibility to the regulated community to provide more options to comply with reporting requirements and to provide greater access to program data and information. Several other programs are investigated developing online permit applications.

The agency must also ensure that new and existing electronic reporting programs comply with EPA's electronic reporting requirements. The requirements contained in the Cross-Media Electronic Reporting and Record Keeping Rule lay out specific components state programs must contain to ensure federal enforce.

ADEQ lacks sufficient resources to fully implement E-commerce agency-wide. In the absence of agency-wide implementation, ADEQ will expand E-commerce capabilities on a program-by-program, project-by-project basis as funding becomes available. The agency also plans to leverage initiatives by USEPA and other government agencies where they will provide benefits in this area. For example, ADEQ is working with the state portal authority to evaluate the feasibility of leveraging the Web Portal to collect data electronically.

Performance Measures

- 1 Development of a coordinated approach to electronic reporting

Status	Un-Funded					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome	0	0	0	1	1

- 2 Evaluate the feasibility of using state web portal for deploying web applications

Status	Un-Funded					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Output	0	0	1	1	1

- 3 ITS will assist programs deploy online reporting and permitting applications (See IT prioritization list for potential projects).

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome			1	1	1

- 4 Deploy electronic reporting applications in manner consistent with new federal regulations

Status	Un-Funded					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input		0	0	1	1

Objective 4

Work with EPA and other stakeholders to share data via the National Environmental Network.

Current Situation

The U.S. Environmental protection agency is changing the way they collect data from states. EPA plans to extract data from state data repositories called network nodes. To help build capacity ADEQ received a readiness grant from EPA. The grant enables ADEQ to develop a network node (a server outside the firewall) and begin sharing data with EPA over its node. ADEQ plans to use place data in combination with enforcement and compliance data to populate its node. The node will be a server outside ADEQ firewall that communicates with ADEQ's primary

database-AZURITE. The data needs to be formatted in XML so EPA can use the same routine to pull data from all states.

ADEQ plans to use the network as the primary mechanism to share data with EPA and other stakeholders. ADEQ plans to pursue additional funding from EPA to share data with the City of Phoenix and the Navajo Nation using the agency's node.

Performance Measures

- 1 Implement network node consistent with ADEQ's strategic plan and EPA's vision.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	1	1	1

- 2 Develop communication strategy to ensure all programs are aware of Network benefits.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	1	1	1

- 3 Pursue challenge grant in federal fiscal year 03 to exchange data exchange with City of Phoenix and enter into a data partnership with the Navajo Nation (FY04)

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	1	1	1

Equalization, Arizona Board of

IT Vision

The Board of Equalization will provide an independent appeals process for taxpayers, County Assessors and the Department of Revenue for the resolution of disputes relating to the valuation, classification and taxing authorities for both personal and real property.

IT Mission

The mission of the Board of Equalization is to be a fair and independent tribunal where taxpayers, Assessors and the Department of Revenue may have disputes of property valuation and classification accurately and efficiently adjudicated.

Goal 1

Recycle existing PC and peripheral equipment inventory.

Objective 1

This objective can be achieved with upgrading the existing Pentium Processors, motherboards and video cards in each workstation.

Current Situation

There is a requirement for enhanced speed for all workstations. The existing 486 models are either too slow for the Appeals application or not compatible at this time. The change will be made prior to year-end FY 97-98.

Performance Measures

Status

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category:

Objective 2

Work with GITA to establish a resource pool for older 286 and 386 model PC's. The existing older models are in good condition and can be utilized in a training capacity for other agencies or State of Arizona projects involving training of indigent residents

Current Situation

The 286 and 386 models are in good condition with some applications pre-loaded. It is not cost effective to upgrade these systems for this Agency.

Performance Measures

Status

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category:

Goal 2

Provide technical computer and programming training for non-IT staff personnel.

Objective 1

Contract with vendors to supply HTML training for staff personnel. Upon completion of training the staff personnel will be able to maintain the Agency's WEB page and make future changes.

Current Situation

This Agency does not have IT FTE's capable of creating and maintaining a WEB page. The creation of the WEB site and WEB page was outsourced. This Agency feels the maintenance of the WEB page does not require vendor support.

Performance Measures

Status

Target 02

Actual 02

FY 03

FY 04

FY 05

Category:

Objective 2

Contract with vendor to provide technical training for one FTE in the maintenance and upgrade of PC's and continuing education for programming and maintaining Windows NT.

Current Situation

One FTE maintains the small computer operations for this Agency. The training is necessary and vital to the mandated appeals program.

Performance Measures

Status

Target 02

Actual 02

FY 03

FY 04

FY 05

Category:

Executive Clemency, Arizona Board of

IT Vision

To enhance the agency's technology allowing for efficient and effective workload management while maximizing public access to Board events and information.

IT Mission

To continually improve the Agency's technology so that only the best and most timely information is utilized by the Board for inmate related decision making and that all stakeholders have real time access to the same information.

Goal 1

To have the ability to manage information by developing and maintaining the Agency's own database.

Objective 1

By June 2004 to have researched and developed a means of uploading AIMS data from the Dept. of Corrections (ADC) to our LAN. We estimate that this project will take one to two years. The majority of the work would be done in 2003. Originally the dates were June 2003 with work being done in 2002. However this was not funded.

Current Situation

We are connected to the AIMS system using twinax cable and BOSS emulation software. The AIMS system is a COBOL 68 system and is often inaccurate. Also we have to rely on ADC for any program changes or enhancements such as changes to our Victim and Offic

Performance Measures

- 1 This would be measured on a percentage of completion basis.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	0	0

Objective 2

To expand & provide support for the Agency database by utilizing the outside vendors who developed the initial Clemency Application Suite (CAS).

Current Situation

The programmer is providing support on an hourly basis. We estimate that we need 5 to 10 hours for CAS and 5 to 10 hours for general support especially as development continues. Again to be able to fully support the Agency Database and continue to enhance the system, requires funding.

Performance Measures

- 1 By August 2001, establish a contract with the outside vendor to provide service needed. There is a contract in place through April 2002. However there is no funding to continue this support.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	0	0

Goal 2

To improve productivity of agency personnel. This goal overlaps goal one as the improvement of our technology will also improve agency productivity and efficiency.

Objective 1

By June 2001 have email server working. Since the State is requiring more on-line access such as open enrollment and the pending entering of time sheets on line, we added the additional 8 people (was 14). However, we are struggling to meet these expenses.

Also confidentiality remains an issue.

Current Situation

E-Mail is currently provided by DOA for 22 people. The Agency could expand this without monthly cost if we had our own server. Also the information the Agency deals with is confidential and should not reside on someone elses server. Since this goes alo

Performance Measures

- 1 By June 2003 to have the server operational.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	1	0	0

Objective 2

Replace 2 laptops each fiscal year (2002 and 2003).

Current Situation

These were purchased in 1996. To allow for contiuation of telecommuting, and to keep up with the technology we will replace these in FY 2004.

Performance Measures

- 1 The purchase of 2 new laptops.

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	2	0

Objective 3

By June 2002 connect the entire agency to the internet to enable better communication to other agencies and organizations and improve on objective 4 and 5. This objective overlaps Goal 3 so all costs are shown in goal 3. We added 8 people but are struggling to meet this expense.

Current Situation

Currently The Department of Administration (DOA) provides internet service for 14 people at a monthly charge. We want to add 8 additional people and host our own website.

Performance Measures

- 1 That the entire agency connects and uses the Internet. Because of increasing state requirements for on line entries such as open enrollment and future time sheets, we added remaing staff to internet. We struggle to meet these expenses as no additional funds were appropriated.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	1	0	0	0

Objective 4

To develop a system of either using current PBS system (AIMS) or develop a dual path system to capture inmate data.

Current Situation

The Discovery phase is completed but due to lack of funding, cannot be implemented.

Performance Measures

- 1 Percent of project complete.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	0	0	0

Objective 5

Through programming, continue development of improved statistical reporting as we pursue the ability to manage our own database.

Current Situation

This is in the process of being done. We need to continue this process.

Performance Measures

- 1 By the end of FY 2001, have improved our ability to generate statistical reports that will be more useful to our stakeholders. This goal was partially met. However lack of funding prevents the completion of this task.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	0	0

Objective 6

In FY 2002 the Agency needs to replace 7 PC's and 1 laser printer (purchased in FY 96) and upgrade operating system to Win NT2000 as well as upgrade SQL (also installed in FY 96) to the latest version and upgrade to Office 2000 and upgrade development sof

Current Situation

The Agency has 24 PC'S, seven of which were purchased in FY 96 and 17 in FY 99. The Agency continues its plan of replacing PC'S every 4 years and the Server every 5 years to keep up with changing technology and to meet the governor's goal of E-Commerce.

Performance Measures

- 1 Percent replacement and upgrading of equipment and software.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	33	33	34

Goal 3

To develop both intranet and internet access to the agency.

The intranet has been developed as of 6-20-01. Everyone has internet access.

However, there is not an agency website available to the public due to a lack of funds.

We struggle to meet this expense.

Objective 1

By June 2002, through programming, allow public access to the agency website. Not met due to lack of funding.

Current Situation

The website has been developed. It can be accessed internally only. The backup server needs to be replaced and a router needs to be added (these costs are in goal 2 objective 6). Security needs to be addressed as well as support issues involved in main

Performance Measures

- 1 The agency's ability to communicate internally via the intranet.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	1	0	0	0

- 2 The public's ability to access Board information via the Internet.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	0	0

Goal 4

To use computerization to maintain levels of victim research on all inmates who are in the Az Department of Corrections and can be certified for any type of Board release.

Objective 1

Continue research on all victims of inmates to confirm that proper and accurate notification is being given to Victims and Officials regardless of their requesting notification, and verify the proper address. (Note: law requires Victims & Officials to re

Current Situation

We research victims of inmates scheduled to be heard by the Board. When notices are returned we use MVD and the internet in an attempt to notify Victims and Officials of upcoming hearings. On going process.

Performance Measures

- 1 Percent of notifications sent to those victims identified for notification.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	100	100	100	100	100

Objective 2

Using the internet, when notices are returned, increase the percentage of victims found.

Current Situation

The situation is the same as in objective 1.

Performance Measures

- 1 On a semi-annual basis, readdress the returned mail from victims & officials. (Due to decreased personnel the returned mail is researched once. We would like to improve this).

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	2	1	2	2	2

Goal 5

To research, develop and maintain a system of using automated telephones to provide information to the public that is currently provided by staff.

Objective 1

By June 2002 research the ability of the Agency to use automated phone service to answer general questions from the public and other agencies. This was not met due to lack of funding.

Current Situation

We have a Norstan Advantage II system, which is computer based. We are looking in to the cost to upgrade it so that general questions could be answered automatically.

Performance Measures

- 1 Percent of a completed study of the possibilities involved in implementing this goal.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	100	0	0

Objective 2

By June 2003 implement an automated phone system to answer general questions.

Current Situation

Same as number 1

Performance Measures

1 Percent of the project complete to install an automated system.

Status	Un-Funded					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		0	0	100	0	0

Exposition and State Fair, Arizona

IT Vision

To create and maintain a computerized network that is able to keep pace with technology for the next five years.

IT Mission

To link all individual departments of the agency together to better disseminate information and coordinate activities and increase productivity using Information Technology.

Goal 1

Provide internal agency education and technical support to assist in learning and maintaining network, e-mail and internet.

Objective 1

Provide written documentation and hands on assistance to employees as they learn to maneuver within the network, email and internet functions.

Current Situation

The agency network was completed August 2000. We now need to train staff in how to use the network and the new functions it provides such as email and internet access.

Performance Measures

- 1 Percentage of people using department files on the network.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		80	95	98	100

- 2 Number of complaints/problems with remote access server.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		36	20	10	5

Goal 2

Provide the general public with more options when viewing the agency website

Objective 1

Provide a general store on website to enable public to purchase Fair admission tickets and ride wristbands online.

Current Situation

The agency currently has a website. We would like to sell advance Fair admission, ride wristbands and other fair tickets through the website.

Performance Measures

- 1 Number of on-line purchase options available.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		3	5	6	7

2 Revenue generated from online transactions

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		11,500	15,000	20,000	25,000

Funeral Director's Board

IT Vision

To obtain and maintain the technology necessary to provide the board, the citizen, the licensee, other agencies and the general public with comprehensive access to the most recent information regarding the funeral service in the state of Arizona.

IT Mission

To establish and maintain the necessary informational technology and equipment to assist and enhance the Board in regulating funeral service and providing optimum customer efficiency.

Goal 1

The creation and maintenance of a web-site by September 1, 2002.

Objective 1

To provide immediate informational access to consumers relative to laws, rules and data which would otherwise be obtained through contacting the Boards office.

Current Situation

The board is currently revising its rules. Once this is completed this will prompt the need for the web-site.

Performance Measures

- 1 Reduction in the number of calls received regarding laws and rules. (Will establish baseline this year)

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	0	0

- 2 Number of complaints and or questions that would be received over the web-site. (Will establish baseline this year)

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	0	0

- 3 Number of requests for applications and or laws. (Will establish baseline this year)

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	0	0

Goal 2

To maintain and update existing technology as needed.

Objective 1

To ensure that technology utilized by Board does not become antiquated and inefficient.

Current Situation

Through GITA and present appropriations we have been able to purchase new technology for the boards office.

Performance Measures

1 Percent of technology refresh completed.

Status	Complete					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		0	100	0	0	100

Game & Fish Department, Arizona

IT Vision

To provide Game & Fish employees with a communication network and infrastructure to access email, office applications and agency legacy systems.

IT Mission

To support the Department with it's automation and communication needs and to provide the most efficient services possible to the citizens of Arizona through the use of information technology.

Goal 1

To provide a robust network and information infrastructure for information accessibility by all Department employees.

In FY2002 we began replacement of all Nortel switches and hubs with new Cisco core switch and IDF closet switches. Phase 1 of this project was completed in FY2002. Phase 2 will be completed by December 31, 2002.

Objective 1

To equip a "working office" for home-based Game & Fish employees.

Current Situation

Project funding was approved for fiscal years 2001/2002 and 2002/2003.

As of August, 2002, all remote Wildlife Managers have been issued new Compaq PC's with modems and software for connecting to the Game and Fish network from their home office. An RFP is currently out for assignment of an ISP (internet service provider) for home office employees.

Performance Measures

- 1 Complete the disbursement of "Home Office" equipment to remote Wildlife Managers.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	40	86	40	20	30

Objective 2

Replace thirty percent (33%) of the Departments' older personal computers every year.

Current Situation

Approximately thirty percent to fifty percent of the Agency's personal computers are Pentium II or older CPU's with 16-64 MB of RAM. They are not upgradeable and cannot support the Windows 2000 Operating system and the MS Office 2000 Suite of products.

As of October, 2002, the agency has replaced approximately 85% of all Windows 95 PC's in all regions and the Phoenix office. Inventories are being updated in order to complete replacement of remaining Windows 95 OS PC's.

Performance Measures

- 1 Develop a plan with budget approval for replacing one third of the agency PC's on an annual basis.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	200	200	200	200	200

Goal 2

To use Information Technology to provide quality services for all customers and stakeholders using e-Government solutions.

Objective 1

To develop a Watercraft license renewals sales systems for customer use via the Internet.

Current Situation

Customers must renew their licenses at any of the seven agency offices.

Work continues to pilot on-line license sales and renewals.

Performance Measures

- 1 Percent of on-line system complete.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	1	80	20	0	0

Goal 3

To leverage technology to provide quality customer service without a significant increase in support staff.

Objective 1

To use training and productivity tools to supplement limited technical staff.

Current Situation

Continue to stay current with new technology and provide training as needed for customer support.

During 2002 IS Branch staff were trained in various hardware and software platforms including: CISCO Router configuration and installation; Computer Associates BrightStor Enterprise Backup ver. 10 for Windows 2000 Server; Xiotech Magnitude SAN management.

Performance Measures

- 1 Reviewing customer service work orders by comparing the number of completed work orders to the number of open work orders to measure productivity. Customer Satisfaction is measured by comparing the previous collective score to the current quarter's score.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	100	100	100	100	100

Gaming, Arizona Department of

IT Vision

In partnership with unit managers, develop, deploy and support State standards-compliant, innovative information technology solutions to improve departmental efficiency, inter-governmental and inter-agency cooperation, and the regulation of Indian Gaming in Arizona.

IT Mission

Within budget constraints, provide the Arizona Department of Gaming with State standards-compliant, timely, reliable, cost-effective and secure information technology solutions, which support the Agency's mission and enable its business processes.

Goal 1

Enhance the Department's IT infrastructure to support remote access and increased inter-governmental / inter-agency electronic interaction.

Objective 1

By October 2002 - migrate all regulatory production databases from Alpha Four to IDPoint OM ver 10.1.

Current Situation

In progress.

Performance Measures

- 1 The databases will provide enhanced functionality as required by departmental units, including import/export and remote access.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	1	1	0

Objective 2

By December 2002 - upgrade the Department's IT security equipment to support additional remote access.

Current Situation

In progress.

Performance Measures

- 1 The policy and implementation will comply with State of Arizona security mandates.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	1	1	1

Objective 3

By December 2002 - provide vendors, casinos, and Tribal Gaming Offices internet access to regulatory forms and related information.

Current Situation

In progress.

Performance Measures

- 1 The website will provide authorized users reliable, secure access to intended forms and information only.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	0	1	0	0

Objective 4

By April 2003 - implement an automated fingerprint processing and storage system.

Current Situation

In progress.

Performance Measures

- 1 Within three days of fingerprint record submission, the system will reliably (99.9%) provide criminal history information based on fingerprints, reducing licensing cycle time by six weeks.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	0	1	1	1

Objective 5

By December 2005 - implement network and database capabilities required to enable a Joint Monitoring System (JMS) which will collect information from all Indian gaming facilities in Arizona. The project is scheduled to begin in 2003, dependent upon the outcome of Indian gaming initiatives in November 2002.

Current Situation

Awaiting new gaming compacts.

Performance Measures

- 1 The JMS will provide reliable access and storage of regulatory data collected from casino operations.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	0	1	1	1

Goal 2

Train the Department's IT and business unit staff in the administration and use of Departmental software and systems.

Objective 1

Maintain currency in the training of departmental IT and business unit staff on applicable software and systems.

Current Situation

In progress

Performance Measures

- 1 All Departmental personnel will be trained on new or upgraded software and systems that they use in their Department job prior to software/system deployment.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	1	1	1

Geological Survey, Arizona

IT Vision

Ultimately, the Arizona Geological Survey (AZGS) is a collector, repository, and distributor of geologic information. As such, it is essential for employees to be able to store and quickly and easily retrieve and dispense information in response to inquiries from the public, businesses, governmental agencies, and elected officials. During the past few years, the AZGS has developed a number of databases for storage of information and begun the process of making this data available through electronic media. In the near future, these databases will be maintained and enhanced where possible and electronic access will be made easier. Technology to electronically capture data in the field is available now but too expensive to implement, so this will be a long-term goal.

IT Mission

The IT mission of the Arizona Geological Survey is to provide up-to-date technology that will allow employees to accomplish their tasks in an effective and timely manner. In particular, employees must have the ability to deliver data to clients in customized packages appropriate to the needs of the clients. As a small agency with limited budgetary discretion and personnel, technology that has low maintenance and is easy to use is essential to success.

Goal 1

Ensure adequate computer capabilities for the Agency.

Objective 1

Implement a regular computer and printer replacement policy based on projected useful life of PC-based systems and laser printers.

Current Situation

The current workforce requires approximately 25 PC-based computers to function effectively. Using the industry standard of approximately 5 years of useful life for a PC-based system, we should be replacing 5 computers every year. The physical layout of the facility requires four shared laser printers. Experience has shown that the useful life of a laser printer in our agency is about 8 years. Therefore we should be replacing one shared laser printer every 2 years. The most recent budget allows for the replacement of 5 computers per year and one laser printer every two years, but budget shortfalls, such as the one anticipated for 2001-2002, may result in loss of funds for computer and printer replacement.

Performance Measures

- 1 Continue to present annual budget requests that support the purchase of 5 replacement computers per year and one laser printer every two years.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	1	1	1

- 2 Purchase 5 replacement computers with software every year beginning with 2001-2002.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	15,500	15,500	15,500	15,500	15,500

- 3 Purchase replacement laser printer for normal use in 2002-2003

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	2,000	0	2,000

Goal 2

Improve digital access to existing and new databases.

Objective 1

Make use of high-capacity electronic media such as CD-ROM to make large datasets available to the public.

Current Situation

Most data has been distributed only as individual hardcopy publications with or without multi-diskette sets of digital data. Some information is available only as individual publications on multi-diskette sets of digital data. CD-ROM writer and mastering

Performance Measures

- 1 Increase the number of CD-ROM (or other digital media) products released annually.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	5	8	6	7	8

Objective 2

Improve access to library holdings database

Current Situation

The library holdings are tracked by a program that was written over 10 years ago using an obsolete version of dBase.

Performance Measures

- 1 Make a computer station available for library patrons to have better access to library holdings.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	0	0	1	0

Objective 3

Distribute geologic spatial data using Geographic Information System (GIS) technology

Current Situation

Techniques, procedures, and equipment are all in place for developing geologic spatial databases. 3 GIS products on CD-ROM were produced in the last fiscal year.

Performance Measures

- 1 Produce 3 geologic spatial data products per year

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		1	3	3	3

Objective 4

Distribute color maps on CD-ROM in a format that can be viewed on a personal computer

Current Situation

Geologic maps are greatly enhanced by the use of color. Production of color geologic maps has been limited to large press runs due to cost factors. The demand for some geologic color maps is not great enough to justify a large press run. Distribution of color maps on CD-ROM is a cost-effective solution.

Performance Measures

- 1 Gradually increase the number of colored geologic map on CD-ROM produced each year

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		6	6	7	8

Goal 3

Improve hardcopy publication capabilities and quality.

Objective 1

Investigate cost-effectiveness of printing full-color geologic maps on premises.

Current Situation

Geologic information on maps is most effectively rendered by using color. Most AZGS maps have been produced as mono-color line drawings due to high cost of offset printing necessary for producing color maps.

Performance Measures

- 1 Choose selected color maps for trial sales to test demand and cost.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	2	6	6	7	8

Objective 2

Acquire a duplexing color laser printer with Postscript capabilities.

Current Situation

The agency has no high-resolution color output devices suitable for production of small-format publications and informal publications using color photographs. The use of color in publications designed for the general public is highly desirable.

Performance Measures

- 1 Acquire duplexing color laser printer with Postscript capabilities.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0		1	0	0

- 2 Produce small-run promotional brochures using the color printer

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0		1	3	5

- 3 Produce informal geologic publications using selective color.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0		1	2	3

Government Information Technology Agency, Arizona

IT Vision

Use information technology to improve quality and productivity of the Agency while providing useful information to key stakeholders

IT Mission

To provide IT resources necessary to conduct the business of the Agency and to provide information that will help guide the statewide direction.

Goal 1

Provide necessary technical support to ensure GITA operations are efficient and effective.

Objective 1

Support telecommuting by providing remote access during FY'03.

Current Situation

GITA has a telecommuting program but provides limited access to GITA IT resources from remote locations.

Performance Measures

- 1 Percent of personnel with remote access to GITA IT resources.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			100	100	100

Objective 2

Ensure high degree of reliability and ease of access of GITA's computing infrastructure by implementing new hardware and software during FY '03.

Current Situation

Performance Measures

- 1 Deploy two new servers.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	2	2	0	0	0

- 2 Percent of staff using Windows XP and Office 2002.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			90	100	100

Goal 2

Improve agency operations by automating and placing business processes on the State Intranet to reduce support costs and increase agency responsiveness

Objective 1

To improve customer service and ease of data collection by enhancing the online planning application (PARIS) during FY '03.

Current Situation

The PARIS application has been developed and has been enhanced after first year of production.

Performance Measures

- 1 Percent of implement enhancements as identified by customer interviews.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	100	90	95	95	95

Objective 2

Improve customer service and decision making by enhancing online IT inventory application (ISIS) to include things identified by interviews with customers.

Current Situation

Performance Measures

- 1 Percentage of enhancements in the project plan are implemented by May 2002.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	100	95	95	95	95

Objective 3

To improve decision making and customer service by placing telecommunication circuit inventory and order form online (Telco Control)

Current Situation

Performance Measures

- 1 Percent of carrier inventory information loaded.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	100	100	100	100	100

- 2 Percent of eligible agencies using Teleco Control.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	40	100	100	100	100

- 3 Percent of electronic billing invoice data loaded into Telco Control.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			75	100	100

- 4 Percent of agencies using Telco Control to reconcile bills between inventory and contracted services.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			33	66	100

Health Services, Arizona Department of

IT Vision

We are an organization that succeeds by listening, understanding, and responding to our customers. Our relationships are based on mutual trust and respect. We value people and provide an environment that allows them to grow and contribute.

IT Mission

We provide information technology leadership and solutions to improve the effectiveness and efficiency of the Arizona Department of Health Services' program operations.

Goal 1

Achieve compliance with Title II of the Health Insurance Portability and Accountability Act (HIPAA).

Objective 1

Implement HIPAA privacy standards for agency functions related to Medicaid transactions.

Current Situation

Performance Measures

- 1 Percent of completion.

Status In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		100	100	100

Objective 2

Complete agency-wide assessment to identify functions that may require HIPAA compliance

Current Situation

Performance Measures

- 1 To satisfy the transaction and code sets requirement by 10/2003.

Status In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		0	100	100

Objective 3

Implement HIPAA security standards for the agency's Medicaid-related functions.

Current Situation

Performance Measures

- 1 Percent of completion.

Status In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		0	0	100

Objective 4

Create and implement project management, program work groups, and project work plan for Department compliance.

Current Situation**Performance Measures**

- 1 Percent of completion.

Status In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		100	100	100

Objective 5

Complete HIPAA training for Department personnel and contractors.

Current Situation**Performance Measures**

- 1 Percent of completion

Status In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		100	100	100

Objective 6

Implement HIPAA standardized code sets for Medicaid-related transactions.

Current Situation**Performance Measures**

- 1 Percent of completion.

Status In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		0	100	100

Objective 7

Complete HIPAA remediation, compliance audit, and testing.

Current Situation**Performance Measures**

- 1 Percent of completion.

Status In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		25	75	100

Goal 2

Improve the ability of current and future Information Technology Services (ITS) staff to provide efficient and effective customer service.

Objective 1

Provide customer service training to ITS staff.

Current Situation

Performance Measures

- 1 Percent of ITS staff trained.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality			50	75	100

Objective 2

Update and distribute customer satisfaction surveys.

Current Situation

Performance Measures

- 1 Percent of customer satisfaction surveys distributed and tabulated.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			80	90	100

Objective 3

Provide training enabling Department staff to use the new Help Desk tracking information system.

Current Situation

Performance Measures

- 1 Percent of staff trained to use the new Help Desk tracking system.

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			50	75	100

- 2 Percent of severity 1 & 2 Help Calls responded to within a half hour - A severity 1 Help Call indicates a major, critical outage, without an alternative. A severity 2 Help Call has intermediate or major impact, with an alternative available. Either of these situations has a negative impact on a person being able to do their work. Severity 1 and 2 calls are analyzed by the HEAT system as to the time they are opened against the time they are closed. It is our intent to resolve these problems in less than four hours.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			75	80	85

- 3 Percent of severity 3 Help Calls resolved within 1 working day - A severity 3 Help Call has minor impact or inconvenience. There is degradation but service is still being provided. Service may not be available as quickly as normal, but production can be completed.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			80	85	85

Goal 3

Integrate financial applications to enable the Department to better manage its resources.

Objective 1

Implement the Department's new online purchasing system (Purchase Order Transfer System or "POTSY").

Current Situation

Performance Measures

- 1 Percent of completion.

Status In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		100	100	100

Objective 2

Design and implement reports needed from the Department's accounting system ("A&E Warehouse").

Current Situation

Performance Measures

- 1 Percent of completion.

Status In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		100	100	100

Objective 3

Develop a budget-tracking module that incorporates A&E with POTSY.

Current Situation

Performance Measures

- 1 Percent of completion.

Status In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		100	100	100

Goal 4

Provide ADHS with an efficient connectivity infrastructure.

Objective 1

Provide adequate equipment maintenance.

Current Situation

Performance Measures

- 1 Percent of host (SUN) server availability

Status In Process

Category: Quality

Target 02	Actual 02	FY 03	FY 04	FY 05
		99	99	99

Goal 5

Develop a system for centralizing, collecting, and analyzing state health care data.

Objective 1

Assess the Department's needs related to creating a state healthcare warehouse.

Current Situation

Performance Measures

- 1 Percent of completion.

Status In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		100	100	100

Objective 2

Assess the technical requirements associated with creating such a data warehouse.

Current Situation**Performance Measures**

- 1 Percent of completion.

Status In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		100	100	100

Goal 6

Enhance the agency's ability to further the State's E-Government initiative through implementation of Internet technology.

Objective 1

Assess the Department's E-Government related needs.

Current Situation**Performance Measures**

- 1 Percent of completion.

Status In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		100	100	100

Objective 2

Begin implementation of E-Government related technology.

Current Situation**Performance Measures**

- 1 Number of visits to Assurance & Licensure Services' Website.

FY04 will be a baseline year. FY05 will show a 20% increase.

Status In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		0	0	20

Goal 7

Provide and maintain high quality, current, and standardized systems for ADHS and its customers.

Objective 1

Create a software development quality assurance plan.

Current Situation**Performance Measures**

- 1 Percent of completion.

Status In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		100	100	100

Objective 2

Develop a training plan for technical services staff based on existing departmental standards.

Current Situation

Performance Measures

- 1 Percent of completion.

Status In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		100	100	100

Objective 3

Develop a project management methodology for use in application development.

Current Situation

Performance Measures

- 1 Percent of completion.

Status In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		100	100	100

Objective 4

Standardize and update the Department's operating systems, network operating system, and enterprise E-Mail.

Current Situation

Performance Measures

- 1 Percent of completion.

Status In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		0	100	100

Objective 5

Develop a proposal for application services standardization of the Department's development, Web development, and database environments.

Current Situation

Performance Measures

- 1 Percent of completion.

Status In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		0	100	100

Objective 6

Provide ADHS with an efficient connectivity infrastructure.

Current Situation

Performance Measures

- 1 Percent of host (SUN) server availability.

Status Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
		99	99	99

Historical Society, Arizona

IT Vision

Provide high quality, efficient information technology for the Arizona Historical Society in order to better serve the public.

IT Mission

Fulfill the stated mission of the Arizona Historical Society of," Collecting, Preserving and Disseminating the History of Arizona, the Southwest and northern Mexico", by building, coordinating and improving the use of automation technology for all locations and the public.

Goal 1

Install or provide information technology which allows the public greater access to our collections.

Objective 1

Provide an agency wide online public access catalog (OPAC) for remote access to library collections.

Current Situation

Currently, one library within the agency has installed OPAC software and begun initial record conversion.

Performance Measures

- 1 Increase the number of requests for information via OPAC.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	5,000		10,000	15,000	

Objective 2

Through its WEB page, the library will provide remote access to its collections and services.

Current Situation

The Southern Arizona Division(SAD) and the Central Arizona Division (CAD) currently have Internet websites. Though web access is currently available in SAD, it is limited and is not user friendly. The agency is working to provide easier access and make it more user friendly.

Performance Measures

- 1 Measurable increase in membership, sales of publications, and requests by researchers for information.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	2,500		3,750	5,000	

Goal 2

Provide WAN to link each of four statewide divisions.

Objective 1

Hire a staff IT Network Coordinator to service WAN and LAN.

Current Situation

AHS currently has no IT personnel. If the agency is to make use of a WAN or LAN qualified staff person are required. Authorization to hire has been received during the last budget session. The position description is currently being developed.

Performance Measures

- 1 The agency will seek and hire an IT & Network Coordinator to improve internal and external IT resources utilization percentage in support of the Society's mission.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	15		25	50	

Objective 2

Develop WAN through ADOA Information Services Division

Current Situation

Performance Measures

- 1 Increased percentage interdivisional activity between separate geographical locations and agency administration.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	10		25	30	

Homeopathic Medical Examiners Board

IT Vision

The board looks forward to refining its Website so that information can be readily available to licensees, the public and other interested parties. The board will continue to integrate and automate licensing and complaint functions in a PC Windows environment. It is the Board's intention to enhance its licensee screens to include applicant filings and all complaint actions from the past to the present. A coordination of website information with the Board's data base should make it possible to provide up-to-date information to other medical licensing boards, state agencies, the governor's office and the legislature in comprehensive form with a minimum of staff time. In its future, the board anticipates a decrease in its reliability on paper files and a substantial increase in electronic filing.

IT Mission

To promote the public health, safety and welfare through a self supporting program of licensing and regulation of homeopathic physicians, issuance of drug dispensing permits, and certification of homeopathic medical assistants and their supervisors. The board will also review practical education programs, and license locum tenens physicians.

Goal 1

Improve public access to information

Objective 1

Make information readily available to licensees, the public and other interested parties by electronic means.

Current Situation

A web page has been developed and must be completed to include licensee information and any related to complaints. Other minor enhancements must be completed.

Performance Measures

- 1 Respond to e-mail within one work day

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	1	1	1

- 2 As funds permit, enhance web to include agendas

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		1	1	1	1

- 3 Executive director attend training in FY 2001 to learn how to update web information

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	0	0

Goal 2

Provide up-to-date information to other medical licensing boards, state agencies, the governor's office and the legislature in comprehensive form with a minimum of staff time.

Objective 1

Continue to refine and maintain integrated licensing and complaint databases

Current Situation

The board has developed a database of licensees and has begun the process of imputing complaint information. The Board needs to complete complaint entry, tie it to the web page, and create a new database for medical assistants. There is no money in FY 01

Performance Measures

1. Complete 1992-1993 complaint histories and enter to physician data base

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	1	0	0

Goal 3

Decrease reliability on paper files and increase electronic filing by ultimately making renewal available on-line

Objective 1

Create and maintain archival electronic data

Current Situation

Expired and closed licensing and complaint files, reports and reference files have archival uses but take up too much room in board files.

Performance Measures

- 1 After the award of the statewide licensing software, explore the feasibility of implementing it in this agency.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	1	0	0

Objective 2

Save fiscal and physical plant resources by making renewal functions available online.

Current Situation

There are no funds available to provide this service to the public. The small licensee data base makes it a low priority. The board would support with interest a statewide effort to bring agencies up to date in providing this service to the public.

Performance Measures

- 1 Work with small agency web portal committee to determine what transaction to place on-line.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	1	0	0

Indian Affairs, Arizona Commission of

IT Vision

To provide a variety of automation options that will help the department serve more efficiently and effectively

IT Mission

To use personnel and tax dollars cost effectively to meet department responsibilities by utilizing IT to streamline processes and widen options for receiving and manipulation data

Goal 1

Purchase necessary equipment so that the Arizona Commission of Indian Affairs provides cost effective methods of communication to expand on the agency's accessibility to its stakeholders

Objective 1

Purchase of equipment and necessary upgrade pieces for some added software and PC memory capacity to handle it all.

Current Situation

Limited ability and options in printer capabilities

Performance Measures

- 1 Purchase upgrades and equipment by end of FY 2002.

Status Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
	1	0	0	0

Goal 2

Continue to upgrade computer and peripherals to meet increased IT demands

Objective 1

Replace outdated technology every three years, based on business need.

Current Situation

Performance Measures

- 1 Percent of IT equipment replaced.

Status In Process

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
		20	20	40

Industrial Commission, Arizona

IT Vision

To implement an agency wide information based system that will provide greater information sharing, better staff productivity, lower cost of operation, and ultimately better service to the workers in the State of Arizona.

IT Mission

The overall IRM mission of the Management Information Services (MIS) section of the Administration division of the Industrial Commission is to provide the most cost effective and efficient use of information technology that will support the Strategic goals and objectives of each division of the Commission and serve the working public.

To that end, the Management Information Services (MIS) section of the Administration division is tasked with the responsibility for :

- Identifying viable information technologies for use by the ICA.
- Setting standards and policy for hardware, software, database and application software architecture to be used by the ICA and support the State wide standards as defined by GITA.
- Application design and development support.
- System integration and implementation planning and support.
- System and process re-engineering support.
- System(s) maintenance and operation.
- System and application training.

Goal 1

Design and Development of a new fully integrated ICA Information System (ICAIS). The full development of this system will provide the ICA an efficient means to meet the required business processes to complete the agency mandates.
(All measures reflect progression of the 7 subsystems).

Objective 1

To identify and perform Business Processing Rules (BPR) analysis of all seven of the ICA divisions, to be used to design and develop the required sub-system to meet those rules.

Current Situation

The following division of the ICA have had a complete BPR analysis performed: Claims, ALJ and Legal. Special Fund division has been started

Performance Measures

1	Produce complete BPR System documentation for each division of the ICA					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category: Input					FY 05
			3	3	2	2
						1
2	Obtain a full understanding of the Business Processing rules of each division.					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category: Input				FY 05	
			3	3	2	2
						1

Objective 2

Design of new ICA divisional application sub-systems, per the established BPR performed for each division.

Current Situation

ICA divisions have either no IT application to use to perform required business processes or are using a combination of some automation with manual processes. The Claims Workers' Compensation System and the ALJ Docket System have been fully designed and are in development.

Performance Measures

1	Produce complete System, Program and Database design specifications for all sub-systems.					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category: Input				FY 05	
			2	2	2	2
						1
2	Create a complete system design based on established BPR for each sub-system.					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category: Input				FY 05	
			3	3	2	2
						1

Objective 3

Development of one database repository for use by all divisional sub-systems

Current Situation

Multiple database systems are being used that store interrelated data that all current sub-systems cannot easily access.

Performance Measures

1	The creation of the required physical and logical master database structure to support the system.					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category: Input				FY 05	
			2	2	2	2
						1
2	The creation of the required database structure to allow all sub-systems to utilize one common database repository.					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category: Input				FY 05	
			3	2	2	2
						1

Objective 4

Development of the ICAIS divisional sub-systems, per the detailed design

Current Situation

ICA divisions have either no IT application to use to perform required business processes or are using a combination of some automation with manual processes.

Performance Measures

- 1 The system design specifications.
The database repository structure.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	3	2	2	2	1

- 2 The creation of all sub-systems, full integrated across all divisional BPR.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	2	0	2	4	1

- 3 All sub-systems will meet or exceed system design and user defined acceptance specifications.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	2	0	3	3	1

Objective 5

Fully test the new ICAIS system.

Current Situation

N/A

Performance Measures

- 1 Fully tested sub-systems.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	2	0	2	4	1

- 2 Testing verification results that show sub-systems and interaction between sub-systems are working as designed.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	2	0	3	3	1

- 3 Fully tested and verified sub-systems and systems integration.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	2	0	3	3	1

Objective 6

Implement the ICAIS system agency wide.

Current Situation

N/A

Performance Measures

- 1 Fully tested and verified sub-systems.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	2	0	2	4	1

- 2 Divisional sub-systems in production.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	2	0	2	4	1

Objective 7

Perform a post audit of the new ICAIS system to ensure that BPR is being met and system is performing as designed.

Current Situation

N/A

Performance Measures

- 1 Divisional Strategic Plan measurements will used as the benchmark to determine sub-system / system productivity

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	2	0	2	4	1

Goal 2

Training of MIS Staff in Client Server application programming and design to be able to design, develop, and maintain the ICA Information System (ICAIS).

Objective 1

To train the ICA MIS Staff with the skills needed to provide the system development of required systems and Internet Web site.

Current Situation

Current skill levels are high in the areas of Internet and Visual Basic, Object Orientated and Access.

Performance Measures

- 1 Formal classroom and OTJ in required new programming tools and languages. (Measured by annual evaluation of unit progress).

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	1	1	1

- 2 Staff can proficiently design, create and test required applications to support the ICA IT requirements per a defined detail project plan and time table. (Annual evaluation of unit progress)

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	1	1	1

Insurance, Arizona Department of

IT Vision

Service, Security, Guidance, Empowerment

IT Mission

To provide quality information technology support to enable the Department to fulfill its mission.

Goal 1

To use available technology to make services provided by ADOI more accessible to external customers.

Objective 1

To accept 5% of consumer complaints electronically during Fiscal 2002-2003.

Current Situation

The Department accepts complaints and referrals via postal mail and e-mail. We are enhancing our infrastructure to encourage more complaints to be received via electronic means.

Performance Measures

- 1 Average calendar days to commence an investigation after receipt of complaint warranting an investigation.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Efficiency

5	3	5	5	5
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- 2 Percent of complaints received electronically versus those received via traditional methods.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

5	0	3	6	10
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- 3 Percent of survey respondents indicating "satisfied" or better with assistance rendered.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

80	73	80	80	80
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Objective 2

To implement the National Association of Insurance Commissioners' (NAIC's) System for Electronic Rate & Form Filing (SERFF) by August, 2001

Current Situation

The Arizona Department of Insurance implemented this system on schedule.

Performance Measures

- 1 Percentage of Property & Casualty form filings on which review was completed within the prescribed substantive review period.

Status Complete

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Efficiency

95	100	95	95	95
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- 2 Percentage of Life & Health form filings on which review was completed within the prescribed substantive review period.

Status Complete

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Efficiency

95	96	95	95	95
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- 3 Percentage of form filers surveyed indicating "satisfied" or better.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality	80	91	80	80	80

Objective 3

To implement an enhanced Internet web site capable of securely performing real-time queries of the Department's databases of commonly requested public information by December 31, 2002.

Current Situation

All requests for information regarding licensure, status and complaint records are fielded by phone operators who consult the Departmental databases. This situation decreases the amount of time they have to respond to more complex issues. New programming for the web page is in development/testing.

Performance Measures

- 1 # of web query hits.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	10,000	0	10,000	24,000	2,800

Objective 4

To implement a system to receive producer license applications electronically by June 30, 2005.

Current Situation

At present, all license applications are processed via paper medium. There is a physical backlog of application validation and data entry resulting in delays issuing licenses. A business process analysis is in progress studying the licensing process and technological options are being considered. Unavailability of funding is expected to delay this objective.

Performance Measures

- 1 Average License Time Frames days required to render a decision on producers license applications.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	20	16	20	22	25

Goal 2

Use technology to effect improvements in the agency's business processes

Objective 1

To implement and maintain a claims processing system that satisfies the NAIC's Uniform Data Standard within the Department's Guaranty Fund office by January 2001

Current Situation

This system was implemented on schedule.

Performance Measures

- 1 Loss adjustment expenses as a percentage of total claims expense.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	24	34	35	35	35

Objective 2

To implement a new integrated licensing/regulatory/cash receipts database system by June 2005.

Current Situation

The Department's licensing system is becoming increasingly difficult to maintain in light of frequent changes to the operation of the department and the regulatory environment.

Recent additional requirements for licensing timeframes monitoring, multi-state reciprocal licensing, continuing education, continual process improvement specifications and an opinion from the Auditor General that the Department must improve controls linking licenses issued and cash received are not addressed adequately by the existing system.

Unavailability of funding is expected to delay this objective. Modification of existing system is underway to meet the immediate requirements.

Performance Measures

- 1 Average Licensing Time Frames days required to render a decision on a producer license application.

Status In Process

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
20	16	20	22	25

Objective 3

To implement a system to interface with the National Insurance Producer Registry (NIPR) allowing Arizona non-resident licensing applications to be processed as a function of the producer's resident license application by June 2003

Current Situation

Federal regulations effecting producer licensing have recently been enacted. These regulations require that a nationwide system of uniform non-resident licensure be adopted by the states or Federal oversight will be invoked. The system being implemented by the National Association of Insurance Commissioners (NAIC) is NIPR and our co-operation and participation is required to respond to criticisms from the insurance industry and to preserve the state's ability to regulate producers transacting insurance in Arizona. This programming is in development.

Performance Measures

- 1 Average Licensing Time Frames days required to render a decision on a producer license application.

Status In Process

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
20	16	20	22	25

Objective 4

To implement a document management/records maintenance system consistent with the results of our on-going business process analysis by June 30, 2005.

Current Situation

One of the current strategic issues that the Department will need to deal with within the next five year is the fact that our inventory of physical records just continues to expand. There are over 80,000 physical license files, and many thousands of files for rate/form filings and consumer complaints/requests for assistance. Optical technology would alleviate the usurpation of office space for record storage needs, and would make records more readily available to Department staff and perhaps to the public (whereby the public may be able to satisfy its own records requests electronically, in certain instances).

Performance Measures

- 1 Percent decrease in expenditures for records retention. (Project would not be complete enough to realize any performance measure during during the FY2003-2005 measurement periods)

Status Un-Funded

Category: Efficiency

Target 02	Actual 02	FY 03	FY 04	FY 05
		0	0	0

Goal 3

Provide consistent, reliable IT resources and services

Objective 1

By June 30, 2002 coordinate and implement an ongoing rotation program to upgrade or replace the Department's workstations and peripherals on a five-year basis.

Current Situation

Information Technology is a critical aspect of the agency's ability to operate effectively. Failures and inadequacies in outdated IT equipment results in an inefficient work environment. Funding issues have forced us to implement as a five-year replacement program instead of three.

Performance Measures

- 1 Percent of Insurance Department employees surveyed who responded there were "satisfied" or better to the question: "I have the proper tools & equipment to do my work."

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	80	70	80	80	80

Objective 2

By June 30, 2004 establish minimum training guidelines and a program to address those guidelines.

Current Situation

At present the Department uses limited internal training resources and external services to provide basic training for IT applications. There are currently no specific guidelines as to the level of training required by position. This process is still in-progress.

Performance Measures

- 1 Percent of Insurance Department employees surveyed who responded they were "satisfied" or better to the question: "My agency supports my participation in training opportunities to improve my job skills."

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	65	56	60	65	70

Objective 3

To formulate appropriate IT security policies by December 31, 2002.

Current Situation

The Department has been operating on security policies established prior to the internet explosion. Security procedures are in need of review, overhaul and codification.

At time of the performance measure, this process was underway, scheduled for completion by December 31, 2002. Draft policies not included in the performance measure.

Performance Measures

- 1 Percentage of security vulnerabilities addressed appropriately as revealed by GITA Security Vulnerability Questionnaire.

(Updated to questionnaire available on GITA website as of 8/2002)

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	75	59	75	100	100

Juvenile Corrections, Arizona Department of

IT Vision

The IT infrastructure will provide for the information needs of internal and external customers, be reliable, customizable, and continuously expanding in reach, quality, speed, and interface.

IT Mission

To provide quality, efficient, and user-friendly information services to meet the expanding needs of internal and external customers.

Goal 1

Implement techniques and strategies that insure the recruitment and retention of IT professionals.

Objective 1

Identify positions due for reclassification to insure competitiveness with the private sector.

Current Situation

Positions need to be approved by DOA for reclass.

Performance Measures

- 1 Maintain the current retention rate of 90% for FY01 and FY02 during FY02, FY03, and FY04.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	90	100	90	90	90

- 2 Fill open positions within 2 months.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	2	3	0	0	0

Goal 2

Continue to develop and expand client/server environment that allows access to agency mission critical application.

Objective 1

Continued development of Youthbase informational system for the benefit of the department.

Current Situation

Design and development is progressing.

Performance Measures

- 1 Requests for refinements, updates, and new development are made on the average of 15 per month. Maintain funding to support the average rate of 15 per month.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	349,500	265,000	275,000	0	0

Goal 3

Continue to cross train all IT professionals to maintain effectiveness of the department.

Objective 1

Expand team-building efforts within the department.

Current Situation

Team building is an integral part of the everyday operation of the agency's MIS department.

Performance Measures

- 1 Provide professional services for in source technical training of existing staff. 40 hours on an annual basis.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	4,000	6,955	0	0	0

Goal 4

Research emerging technologies and evaluate their price/value ratio to answer agency needs.

Objective 1

Send IT staff members to appropriate training and free information-gathering events. Support research-based practices within the department.

Current Situation

Staff need additional training to stay current with emerging technologies.

Performance Measures

- 1 Each employee will participate in 40 hours of training and exposure to new technologies on annual basis.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	10,000	7,000	0	0	0

Land, Arizona Department of

IT Vision

The Arizona State Land Department envisions enhanced decision making processes by developing and implementing information technology to improve the management of Arizona's land and resources. These processes will enable more informed decisions by public decision makers and the citizens of Arizona

IT Mission

The IT mission of the Arizona State Land Department is to develop and implement information technology which enables the Department to effectively and efficiently achieve its business goals and provide timely, effective and cost efficient services to the public.

Goal 1

Develop and maintain a network that effectively and efficiently supports access to the Department's major computer based systems.

Objective 1

Maintain and enhance the Department's ATM network to support the agency's information system applications

Current Situation

The Department has implemented an ATM based network which must be maintained and customized to support the Department's IT environment, applications and users.

Performance Measures

- 1 Desired availability time of the Department's central network in hours per year

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input	2,080	2,080	2,080	2,080	2,080

- 2 Down time for the Department's central network in hours per year

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input	0	4	0	0	0

- 3 Percentage to time the Department's central network was available

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input	100	100	100	100	100

Goal 2

Develop and maintain enterprise information server hardware and software and software development environments which support the agency's enterprise information systems

Objective 1

Develop, implement and conduct backup and recovery for all business system, GIS, office automation and email servers

Current Situation

The Department's servers house the Department's critical information data bases and project work. A mission critical objective of the Department's IT work is to effectively and efficiently provide backup and recovery for all servers.

Performance Measures

1	Number of scheduled system backups					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category: Input					FY 05
			2,690	2,320	2,320	2,320
2	Number of successful system backups					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category: Input					FY 05
			2,600	2,295	2,308	2,308
3	Percentage of successful backups					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category: Input					FY 05
			97	99	100	100

Objective 2

Purchase, install, integrate and test new communications infrastructure, servers and backup systems as part of the Department's IT infrastructure upgrade

Current Situation

The Department's has submitted a PIJ for upgrading major IT infrastructure components. The components include the main central switch, floor switches, Unix and PC servers and backup system. If the PIJ is approved and funded this objective will be implemented.

Performance Measures

1	Number of milestones in the IT infrastructure development and implementation schedule					
	Status	Un-Funded				
			Target 02	Actual 02	FY 03	FY 04
	Category: Input					FY 05
				0	0	24
						24
2	Number of milestones completed in the IT infrastructure development and implementation schedule					
	Status	Un-Funded				
			Target 02	Actual 02	FY 03	FY 04
	Category: Input					FY 05
				0	0	18
						24
3	Percentage of milestones completed on the IT infrastructure development and implementation schedule					
	Status	Un-Funded				
			Target 02	Actual 02	FY 03	FY 04
	Category: Input					FY 05
				0	0	75
						100

Objective 3

Develop and implement an internal agency portal site to provide staff and management easy access to applications, administrative information and other tools to increase their productivity

Current Situation

A business goal of the internal agency is to increase internal and external communications. By developing an internal intranet server the Department will be able to increase the effectiveness and efficiency of its internal communications as well as provide system users easier access to Department applications

Performance Measures

1	Number of milestones in the agency portal development and implementation schedule					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Input				FY 05
				24	24	24
						0
2	Number of milestones completed in the agency portal development and implementation schedule					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Input				FY 05
				10	22	24
						0
3	Percentage of milestones completed in the agency portal development and implementation schedule					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Input				FY 05
				42	90	100
						0

Goal 3

Develop and maintain a productive desktop computer environment for Department users that effectively and efficiently supports the Department's major computer based systems and can be maintained at the lowest possible cost.

Objective 1

Maintain and administer the agency's desktop and application software through a centralized management system.

Current Situation

In order to effectively deploy the agency's enterprise and office automation applications the Department utilizes NOVELL's ZEN Works software for centralized application and desktop management. The system allows for development and network deployment of network policies and applications.

Performance Measures

1	Number of users of desktop systems					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Input				FY 05
			200	160	160	160
2	Number of software applications supported					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Input				FY 05
			60	57	62	64
						66
3	Number of desktop administrators					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Input				FY 05
			1	1	1	1
						1
4	Number of user- software combinations supported					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Input				FY 05
			2,177	1,958	2,123	2,288
						2,453

5	Number of user-software combinations per desktop administrator					
Status	In Process					
	Target 02	Actual 02	FY 03	FY 04	FY 05	
Category: Input						
	2,291	2,061	2,235	2,408	2,582	

Objective 2

Effectively and efficiently operate and maintain a user help desk system to improve customer service to the Department's end users.

Current Situation

The Department's help desk provides user assistance for all enterprise applications. As new versions of the help desk software are available and as new procedures can be developed from the help desk data base user problems can be handled in a more efficient and effective manner.

Performance Measures

1	Average number of minutes to resolve help desk calls					
Status	In Process					
	Target 02	Actual 02	FY 03	FY 04	FY 05	
Category: Input	30	27	30	25	15	

Goal 4

Develop and maintain a business system that effectively and efficiently provides necessary business information to the Department's internal and external users.

Objective 1

Develop a web browser based interface to the Department's business system for internal and public counter usage.

Current Situation

Technologies to connect RDBMS systems with Web browser interfaces are rapidly developing. In order to simplify the complex business system interface, particularly for public counter use but also for staff and eventually internet usage a Web browser interface to the business system will be developed.

Performance Measures

1	Number of milestones on the web browser business system interface development and implementation schedule					
	Status	Un-Funded				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input					
			0	24	24	24
2	Number of milestones completed on the web browser business system interface development and implementation schedule					
	Status	Un-Funded				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input					
			0	8	17	24
3	Percentage of milestones completed on the web browser business system interface development and implementation schedule					
	Status	Un-Funded				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input					
			0	33	71	100

Objective 2

Develop a data warehouse and ad-hoc capability for users to interact with business system data

Current Situation

The Department's Oracle based business system contains a variety of capabilities for users to enter, view and print data. The system also contains a large number of reports available to users. Some business system users in the Department however have a need to interact with the business system data bases in an ad hoc manner. The data structures, software, security and procedures need to be developed to create a data warehouse and allow this type of ad hoc interaction.

Performance Measures

- 1 Number of milestones in the data warehouse development and implementation schedule
Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	24	0	24	24	0

- 2 Number of milestones completed in the data warehouse development and implementation schedule

Status	Complete	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	17	24	0

- 3 Percentage of milestones completed in the data warehouse development and implementation schedule

Status	In Process	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	70	100	0

Goal 5

Develop and maintain a geographic information system that effectively and efficiently provides necessary spatial information to the Department's internal and external customers.

Objective 1

Develop and maintain PALMS spatial data bases of state trust land parcels

Current Situation

The Department's enterprise GIS system (PALMS) currently maintains a number of state trust land parcel data bases. Additional types of parcels are scheduled for development and will be maintained as they are developed.

Performance Measures

- 1 Number of state trust parcels developed and under maintenance (in thousands)

Status	In Process	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		50	23	46	65	70

Objective 2

Develop and implement a new version of the PALMS software utilizing ARCVIEW 8.X technologies

Current Situation

PALMS, the Department's current enterprise GIS system requires updating to allow the Department to take advantages of new capabilities introduced in GIS over the last several years. The current version is based on older ARCVIEW 3.X technologies and lacks the ability to incorporate many of the newer capabilities of GIS.

Performance Measures

- 1 Number of milestones on the PALMS upgrade and implementation schedule

Status	Un-Funded	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	24	24	24

2	Number of milestones completed on the PALMS upgrade and implementation schedule	Status	Un-Funded					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input				0	6	19	24
3	Percentage of milestones completed on the PALMS upgrade and implementation schedule	Status	Un-Funded					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input				0	25	80	100

Objective 3

Develop and maintain an asset management "Growing Smarter" spatial data base which includes conceptual plans for State Trust lands. Construct spatial analytical views of the data which will provide information necessary to utilize the data base to assist

Current Situation

ASLD has been mandated by HB2361 to develop and implement conceptual land use plans for state trust land in conjunction with local governments. To develop the plans it is necessary to develop spatial data bases and spatial analytical models to create specific views of the data base to supply necessary information to Department management and staff.

Performance Measures

1	Number of milestones in the development schedule for the planning portion of the "Growing Smarter" data base and system.	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			27	26	26	26	26
2	Number of milestones completed in development of the planning portion of the "Growing Smarter" data base and system.	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			19	18	22	24	24
3	Percentage of milestones completed towards developing the planning portion of the Growing Smarter data base and system.	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			72	68	83	92	92
4	Number of milestones in the development schedule for the minerals portion of the "Growing Smarter" data base and system.	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			27	27	27	27	27
5	Number of milestones completed in the development of the minerals portion of the "Growing Smarter" data base and system.	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			15	15	15	15	17
6	Percentage of milestones completed towards development of the minerals portion of the "Growing Smarter" database and system.	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			55	56	56	56	63

7	Percent of urban acres within municipal boundaries which are under conceptual plans	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			61	61	70	80	85
8	Percent of conceptual plans that have been integrated into community general plans	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input				10	20	30	40

Objective 4

Develop a Colorado River Land Status system

Current Situation

Complex land ownership patterns that are clouding title and state boundary status are causing considerable problems in administering State Trust and sovereign lands along the Colorado River. Over the years the Department has developed and is continuing to develop a system which delineates historic and current courses of the river to help determine state ownership.

Performance Measures

1	Total number of Colorado River reaches to be analyzed under the Colorado River Land Status System	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			5	5	4	4	4
2	Number of Colorado River reaches to be analyzed under the Colorado River Land Status System	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			0	0	1	1	1
3	Percentage of total Colorado River reaches that have been analyzed under the Colorado River Land Status System	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			10	10	20	20	20
4	Number of Colorado River boundary determinations made on a case by case basis	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			10	8	10	10	10

Objective 5

Develop and analyze spatial data bases for drainage, infrastructure and environmental compliance for planning projects on State Trust lands as needed

Current Situation

The planning required for the disposition of state trust lands often requires drainage, infrastructure and environmental compliance studies. Spatial data bases for these factors are developed and analyzed for specific sites as part of the planning process.

Performance Measures

1	Number of acres of State Trust land planned for drainage, infrastructure and environmental compliance.	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			2,300	2,300	1,700	3,000	2,500

2	Cumulative number of acres of State Trust land that has been planned for drainage, infrastructure and environmental compliance					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input	7,300	7,300	9,000	12,000	14,500

Objective 6

Develop an Internet map server to serve important State Trust land maps and related information on the Internet

Current Situation

There is need to increase customer service by serving important State Trust land maps and related information to the Department's customers and the public via the Internet.

Performance Measures

1	Number of milestones in the internet map server development schedule					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input	26	26	26	26	0
2	Number of milestones completed in the internet map server development schedule					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input	14	18	20	26	0
3	Percentage of milestones completed in the Internet Map Server development schedule					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input	54	69	77	100	0
4	Number of accessions to the intranet map server (in thousands)					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input	0	1	2	2	3
6	Number of mapping services on the internet map server					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input	0	1	1	2	2

Objective 7

Develop spatial data bases of the State Trust lands to assist in the compliance with State and Federal Dam Safety regulations.

Current Situation

Several state and federal regulations mandating dam safety measures need to be complied with in order to assure the safety of dams located on State Trust lands. In order to comply with the regulations spatial data bases to track the dams and analyze their specific situations need to be developed. As the data bases are developed and utilized more dams are brought into compliance with the safety regulations.

Performance Measures

1	Number of dams reviewed and brought into safety compliance					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input	10	4	4	4	4

2	Cumulative number of dams brought into safety compliance					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category: Input					FY 05
			10	4	8	12
						16

Objective 8

Enhance PALMS user interface with capabilities needed by users

Current Situation

The Department's enterprise GIS system (PALMS) has a Graphic User Interface that contains most of the functionality needed by most users on a daily basis. However as the Department's operational environment and needs change new software or enhancements must be developed for the PALMS. The system will be redeveloped for newer technology in the next 3 years so the requests will decrease at the end of the the current GUI's lifecycle.

Performance Measures

1	Number of PALMS enhancement requests completed per year for 3.x version					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category: Input					FY 05
			20	34	10	5
						0

Objective 9

Create an Automated Valuation Model (AVM) system for use in estimating land values

Current Situation

The Department needs to decrease the appraisal time for evaluating land for sale. A system to store and extract sales information from throughout the state needs to be developed along with processes which produce statistical analysis and mapping products

Performance Measures

1	Number of milestones on the AVM development and implementation schedule					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category: Input					FY 05
			24	24	24	0
						0
2	Number of milestones completed on the AVM development and implementation schedule					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category: Input					FY 05
			24	22	24	0
						0
3	Percentage of milestones completed on the AVM development schedule					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category: Input					FY 05
			100	90	100	0
						0

Objective 10

Develop a GIS data base and related map products that provide assistance to the stream bed adjudication process

Current Situation

A long term legal process is providing adjudication to land titles within navigable stream beds in Arizona. The Department utilizes GIS technology to develop a spatial data base as well as map and other informational products to assist in the adjudication

Performance Measures

1	Number of counties to be completed in the streambed adjudication process					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category: Input					FY 05
			15	15	51	15
						15

2	Number of counties completed in the streambed adjudication process					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Input				FY 05
			3	0	5	5
3	Cumulative number of counties completed in the streambed adjudication process					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Input				FY 05
			3	0	5	10
						15

Objective 11

Develop spatial data bases of master plans for State Trust Lands

Current Situation

The State Trust realizes a higher return if land that is sold has already been master planned. In order to realize this increase in revenues the Department master plans a certain proportion of its lands before sale. Most of this planning is for lands in Maricopa and Pima counties. Spatial data bases created in CAD and GIS systems are created and used as part of the master planning process.

Performance Measures

1	Cumulative percent of potential acres in Maricopa and Pima county under master plans.					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Input				FY 05
			9	9	10	11
						12

Goal 6

Develop, implement, maintain and provide access to multi-participant GIS standards, data bases and applications for the Arizona GIS community

Objective 1

Effectively and efficiently distribute GIS data bases from the ALRIS spatial data library to public agencies and other customers.

Current Situation

GIS data bases from the Arizona Land Resources Information System (ALRIS) are currently distributed to public agencies and other customers through custom Internet FTP downloads or tape/disk/cd media. Liability and cost recovery issues cloud open public distribution of the data.

Performance Measures

1	Number of GIS data sets distributed to customers from the ALRIS spatial data library					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Input				FY 05
			1,500	1,628	1,750	2,000
						2,200
2	Number of staff hours dedicated to data distribution					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Input				FY 05
			223	188	200	240
						220
3	Number of minutes spent per distributed data set					
	Status	In Process				
			Target 02	Actual 02	FY 03	FY 04
	Category:	Input				FY 05
			0	7	7	7
						6

Objective 2

Effectively and efficiently distribute GIS data bases between state agencies across the MAGNET

Current Situation

To capture the full benefits of past, current and future investment in GIS data bases by the state, a distributed data base infrastructure needs to be developed that allows for distribution of GIS data bases between state agencies across the Multi-agency Network (MAGNET). The Arizona Geographic Information Council (AGIC) has developed a multi-agency committee to develop needs and prototype systems for the multi-agency system.

Performance Measures

- 1 Number of milestones to establish data sharing structure

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input	24	24	24	24	24

- 2 Number of milestones completed toward establishing a data sharing structure

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input	3	2	5	10	15

- 3 Percentage of milestones completed toward establishing a data sharing structure

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input	12	9	21	42	63

- 4 Number of agencies sharing GIS data across the MAGNET through the coordinated efforts of this project

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input	0	0	0	3	7

Objective 3

Develop, implement and provide a statewide digital orthophoto quad (doqq) imagery data set

Current Situation

AGIC has identified a number of important statewide spatial data bases needed for development and maintenance of GIS applications at multiple agencies. The current development effort centers around an imagery data base of digital orthophoto quads.

Performance Measures

- 1 Number of milestones in the development process to create a statewide spatial data base of digital orthophoto quads.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input	24	24	24	24	24

- 2 Number of milestones completed toward creation of a state wide spatial data base of digital orthophoto quads.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input	24	17	24	24	24

- 3 Percentage of milestones completed toward creation a state wide spatial data base for digital orthophoto quads.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input	100	69	98	99	99

Objective 4

Develop, implement and provide access to a state wide data digital street centerline data set in conjunction with participating, state, federal and local agencies and the private sector.

Current Situation

The Arizona Geographic Information Council has established the development of a maintainable addressed state wide street centerline data base as a high data development priority. This project is initiated to develop that data base for use by public agencies throughout Arizona.

Performance Measures

- 1 Number of milestones on the street centerline development and implementation schedule
Status Un-Funded
Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
	0	24	24	24
- 2 Number of milestones completed in the street center line development and implementation schedule
Status Complete
Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
	0	11	17	21
- 3 Percentage of milestones completed in the street center line development and implementation schedule
Status Un-Funded
Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
	0	46	74	89

Objective 5

Develop an Internet based system to provide geospatial data such as geodetic control / public land survey system data and imagery data to customers

Current Situation

The Arizona Geographic Information Council has recommended the development of an Internet based system to initiate distribution of geodetic control, public land survey, imagery and other geospatial data which is needed to facilitate integration of GIS data bases.

Performance Measures

- 1 Number of milestones on the Internet system development schedule for the geodetic control server.
Status In Process
Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
24	24	24	24	24
- 2 Number of milestones completed on the Internet system development schedule for the geodetic control server.
Status In Process
Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
24	18	20	21	23
- 3 Percentage of milestones on the Internet system development schedule for the geodetic control server.
Status In Process
Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
100	74	83	87	89
- 4 Number of points available in the geodetic control server (in thousands)
Status In Process
Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
21	18	19	21	23

5	Number of agencies contributing points to the geodetic control server	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			3	3	4	5	6
6	Number of times the geodetic control server is accessed (in thousands)	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			2	2	2	3	4

Objective 6

Create and maintain GIS data in the ALRIS spatial data library.

Current Situation

The Arizona Land Resources Information System (ALRIS) program creates and maintains digital spatial data sets which are utilized by the State Land Department and other public agencies throughout the state. As new opportunities arise new data sets are developed some of which need regular maintenance.

Performance Measures

1	Number of data layers or sub-layers to be maintained in the ALRIS data library	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			8	7	7	7	7
2	Number of data layers and sub layers on which some maintained was performed	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			3	3	4	5	5
3	Cumulative number of months when data layers or sub-layers had maintenance applied	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			25	8	24	35	35
4	Total number of data layers in the ALRIS spatial data library	Status	In Process					
				Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input			53	51	56	58	64

Goal 7

Lease-purchase network switch, server computers, PC's, and software necessary to develop and maintain the Department's core information systems.

Objective 1

Make lease-purchase payments to finance company for lease-purchase of core information system technology.

Current Situation

The Department finances its core information systems hardware and software through lease-purchase arrangements. The lease-purchases are approved through a PIJ approval and budget request processes. The costs listed below are the annual payments to the finance company for financing the current lease purchase.

Performance Measures

1	Number of lease-purchase payments due to finance company for lease purchase of core information systems technology				
Status	In Process				
	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input					
	16	16	11	4	4
2	Cumulative number of lease-purchase payments issued towards the Department obligation				
Status	In Process				
	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input					
	69	69	80	4	8
3	Cumulative percentage of lease purchase payments made toward Department obligation				
Status	In Process				
	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input					
	86	86	100	20	40

Objective 2

Develop a plan and a PIJ for updating the Department's enterprise systems via a lease purchase

Current Situation

The Department's lease purchases its basic core enterprise system on a 4-5 year lease purchase cycle. These cycles update large portions of the Department's core systems, particularly the server and network infrastructure portions. Desktop PCs and software and/or software leading to basic enterprise capabilities are often upgraded or developed as part of the lease purchase process. The Department's current lease purchase is due to expire in FY 2003. This objective will develop a plan and a PIJ for a new lease purchase to update the Department's core information systems.

Performance Measures

1	Number of Project Investment Justification documents completed for updating the Departments core IT infrastructure.				
Status	In Process				
	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input					
	1	2	0	0	0

Goal 8

Develop and maintain a computer systems that meets the needs of Fire Management in the State

Objective 1

Develop an independent computer support system within the Fire Management Division

Current Situation

The Fire Management Division (FMD) is located in the Deer Valley office and several other locations in the State. In order to provide more effective and efficient support for its computer based systems the Department has elected to create a dedicated capability to support the FMD IT system. Through a combination of training in house staff and utilizing consultants the FMD will develop the dedicated computer support services.

Performance Measures

1	Number of milestones on the system development and implementation schedule				
Status	In Process				
	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input					
	24	24	24	24	24

2	Number of milestones achieved on the system development and implementation schedule					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category:	Output				
		24	19	22	22	22
3	Percentage of system development and implementation milestones achieved					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category:	Output				
		100	80	92	92	92

Objective 2

Upgrade Fire Management Division's computer systems

Current Situation

The Fire Management Division's computer systems require upgrading in order to provide efficient and effective IT services to its staff. This project creates and installs new laptops, peer to peer networks in several remote offices, adds additional copies of existing software and upgrades the disk drive on the FMD Novell Server

Performance Measures

1	Number of milestones on the system development and implementation schedule					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category:	Input				
		24	24	24	24	0
2	Number of milestones achieved on the system development and implementation schedule					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category:	Output				
		20	22	24	0	0
3	Percentage of system development and implementation milestones achieved.					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category:	Output				
		63	92	100	0	0

Objective 3

Fire Management Division Computer Systems Modernization - Phase 1

Current Situation

The Fire Management Division's current Novell server does not have the memory and processor capacity to run Netware 6 and is suffering performance problems and disk space limitations in servicing the client PCs. Many of the PCs have 233 Mghz processors still running Windows NT4 and are approximately 4-5 years old. Several peripheral devices also need upgrading. Funds are currently available through federal fire management funds. The project is on hold pending submission and approval of a PIJ

Performance Measures

1	Number of milestones in the system modernization project schedule					
	Status	On Hold				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category:	Input				
			0	24	24	24
2	Number of milestones completed in the system modernization schedule					
	Status	On Hold				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category:	Input				
			0	18	24	0

3 Percentage of milestones completed in the system modernization project schedule

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		0	75	0	0

Liquor Licenses and Control, Arizona Department of

IT Vision

The Department will continue to serve the public in a professional manner with appropriate changes to technology to improve customer satisfaction. The information database will be improved to allow more information readily to the public.

IT Mission

To protect the health, safety and welfare of Arizona citizens by licensing the liquor industry and assuring compliance with State liquor laws through enforcement, training and adjudication.

Goal 1

To provide continuous and up to date information on the Agency's website for use by the public, government agencies and private sector businesses.

Objective 1

Increase the number hits to the agency on the website by 5% by 2004.

Current Situation

Website established.

Performance Measures

- 1 Keep information of our licensing database updated on a daily basis.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	425	115,000	119,000	125,000	130,000

Goal 2

Maintain system integrity by having software that is supported by various vendors.

Objective 1

To have less than 8 hours of down time per incident by 2004.

Current Situation

Need to update to Windows XP and a new licensing application.

Performance Measures

- 1 Keep current on new technology via the internet and computer periodicals.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	3		1	1	

- 2 Number of down time per incident.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			2	1	1

Goal 3

To maintain accurate imaged documents.

Objective 1

To have an error rate of less than 5 percent.

Current Situation

Performance Measures

- 1 Percent of documents without errors.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			95	95	95

Goal 4

Have licensing forms on our website so the public can have access and cut down on walk-ins.

Objective 1

Have all forms retrieved electronically via the website for customers.

Current Situation

Performance Measures

- 1 Increase the percentage of forms on the website.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		0	25	75	100

Lottery, Arizona

IT Vision

The Lottery's Information Technology Department has one primary vision that overrides all others: to provide the technological support the agency requires in pursuit of its goals. Customer support, responsiveness to changes in technology and the ability to respond quickly to the needs of our users are objectives to be met in achieving agency goals. The department has a responsibility to ensure the focus remains on the long-term vision, in addition to successfully executing the extensive steps on the way to meeting that vision.

IT Mission

The Information Technology Department of the Arizona Lottery must support the agency in achieving its goals. It is our responsibility to provide our users with the tools necessary to meet their individual, divisional and agency objectives.

Goal 1

IT Staff will support the implementation plan for the Product Management System that will replace our current Instant Ticket Validation System and provide appropriate interfaces to the new system.

Objective 1

The Product Management System will provide real-time sales reporting.

Current Situation

Complete sales reporting is done on a monthly basis by producing reports from the AS/400.

Performance Measures

- 0 All sales data will be transferred to vendor and project will be completed in January 2003.

Status Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
		100	0	0

Objective 2

To design an Internal Control System for balancing the outsourced instant product system in January 2003.

Current Situation

The Lottery currently has an in-house system.

Performance Measures

- 0 Percent of new system designed, tested, and implemented.

Status Complete

Category: Output

Target 02	Actual 02	FY 03	FY 04	FY 05
		100	0	0

Objective 3

To program an Internal Control System to provide updated information to the Lottery general ledger system by mid-January 2003.

Current Situation

The Lottery currently has an internal instant ticket system that feeds data to the general ledger system.

Performance Measures

- 1 Percent of programs designed, written, and tested by mid-January 2003.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output			100	0	0

Goal 2

IT will enhance agency efficiency and stability of its network by refreshing hardware and software on a three-year plan. Hardware purchases are funded through FY04, but software purchases are not funded.

Objective 1

All LAN equipment and peripherals will be included in the upgrades for hardware and software.

Current Situation

PC software is upgraded as funds become available.

PC hardware will be upgraded on a year-to-year refresh plan that was approved. Funding was approved for PCs, servers, and laptops.

Printers are replaced as funds become available.

Performance Measures

- 1 30% of hardware will be annually updated or replaced.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		30	30	30

- 2 30% of all software will be annually upgraded.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		30	30	30

- 3 LAN downtime less than 1% annually.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Efficiency	1		1	1	1

Goal 3

IT will work with the Communications Department to identify educational data and information which should be transferred to the Lottery web site. This information facilitates player communication without additional staff.

Objective 1

Use the Web site to effectively communicate a wide range of educational data and information to the public.

Current Situation

We have files containing winning numbers for all games, jackpot amounts, game ending for instant games, and number of prizes still available for instant games.

Performance Measures

- 1 Update Powerball jackpot winning state(s) and number of winners information, by transferring data to the Web site on a nightly basis.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		1	1	1

- 2 Provide daily updates of six months of winning numbers for all games with an easy-to-access method.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		1	1	1

Goal 4

IT will ensure current system availability goals are maintained and achieve target of 99.9% uptime. The system must be up for the Lottery to conduct business. Sales opportunities must be maximized to generate revenue for state projects.

Objective 1

Purchase two laptops to use for remote dial-in.

Current Situation

We have one laptop designated for after hours coverage and telecommuting. We also have one laptop which is designated for Business Recovery Plan software and should remain off-site.

Performance Measures

- 2 The capability to dial-in from home could allow monitoring of all systems. The downtime could be shortened from over one hour to 15 minutes.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0		1	1	1

- 2 Amount of time saved to correct problems would be reduced by approximately 30 minutes by dialing in from home.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		1	1	1

Objective 2

Insure system uptime is monitored by staff on-site or after hours coverage.

Current Situation

We currently have staff providing after hours coverage or on-site.

Performance Measures

- 1 Off-shift and on-call schedule completed one month in advance.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		1	1	1

- 2 Laptops available for remote dial-in.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		1	1	1

Goal 5

Provide a Business Recovery Plan that limits the loss to our agency in the event of an emergency or disaster.

Objective 1

By implementing a Business Recovery Plan, we can limit the loss of revenue for the state.

Current Situation

We are revising our Business Recovery Plan to include equipment at our Tucson office. This will provide a hot backup up site in the event of a disaster.

Performance Measures

- 1 Update the plan on a quarterly basis. This will include all new equipment and personnel.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	4		4	4	4

- 2 Develop off-site technology plan. This will include setting up emergency equipment at our Tucson office.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		1	1	1

Goal 6

IT will use an electronic transfer process to provide billing to our retailers. This will make the entire cycle of billing and payment more efficient for both retailers and the Lottery.

Objective 1

Automate a process that currently requires manual intervention. Our largest retailer has the programs in place for Electronic Data Interface. We are in the process of discussing the possibility with other retailers who would like to take advantage of electronically receiving their billing statements.

Current Situation

We are currently copying billing and inventory files to diskette and mailing the information to the retailers.

Performance Measures

- 1 Set up retailers who have EDI capabilities for electronically transferring billing data. This will be completed by the end of FY03.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		1	1	1

- 2 Electronically transfer billing to 75% of all retailers by FY04.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		1	1	1

Goal 7

As funding becomes available, IT will purchase hardware and software as needed to conduct Lottery business in an efficient and professional manner.

Objective 1

By reviewing and updating all hardware and software semi-annually, mid-range computers and peripherals will be kept current.

Current Situation

We are reactive instead of pro-active when dealing with the technological needs of the agency.

Although this year we received funding to purchase a new AS/400 mid-range computer. we are still replacing other equipment as money becomes available.

Performance Measures

- 1 Amount of downtime will be less than 1%.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input	1		1	1	1

Objective 2

By upgrading AS/400 computers, downtime will be less than 1%.

Current Situation

Our current downtime is less than 2%.

Performance Measures

- 1 Number of calls to the Help Desk, regarding AS/400 computer downtime problems will be less than 1%.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input	1		1	1	1

Objective 4

Upgrade telephone equipment to ensure all hardware and software is current.

Current Situation

The PBX is 15 years old and has never been upgraded. The Audix system in Phoenix was upgraded and routers in Tucson have been replaced this calendar year.

Performance Measures

- 1 Downtime will be less than 1%.

Status	On Hold					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input	1		1	1	1

- 1 The equipment that provides winning numbers to the public will need to be upgraded in 2003. System Maintenance will no longer be available after December 2003.

Status	Un-Funded					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input	0		1	0	0

Goal 8

To continue to provide an education plan for the technology needs of the agency. Every Lottery employee has been given the opportunity to take technical classes. Opportunities must further extend over the next three years.

Objective 1

Provide the opportunity to Lottery employees to enroll in classes to improve technical skills.

Current Situation

Additional technical training is needed to support all computer hardware and software.

Performance Measures

- 1 Number of employees receiving certificates completing technical courses.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		1	1	1

- 2 Provide opportunities for employees to take classes via the Internet.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Efficiency	1		1	1	1

Goal 9

Enhance the Lottery Intranet system for internal communications to provide important information to Lottery staff in a timely manner.

Objective 1

To provide a method of supplying current information to the employees in an organized and educational fashion.

Current Situation

We use handouts, word of mouth, and e-mail to provide information. Our Customer Service Group will find this an invaluable tool by having information readily available to answer customer questions.

Performance Measures

- 1 Number of customer calls answered and tracked in our Track-It Software.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Efficiency	1		1	1	1

Medical Examiners, Arizona Board of

IT Vision

Guided by the agency and its needs, the IT future will be one of technical savvy, a wealth of information for both database-related issues and agency support concerns, along with a continued high-quality infrastructure that incorporates the best technology available.

IT Mission

To provide the agency with a user-friendly informational network that promotes its users becoming more proactive in assessing needs, while giving external customers the information needed to make better choices for their health.

Goal 1

Provide more efficient license application and renewal processing, complaint tracking, public information, and credentials verification services.

Objective 1

Redesign website, physician database and related software, employing a three-tier architecture to "web-enable" our internal processes (complaint tracking and investigation, licensing and renewal, etc.). This will allow us to smoothly extend these processes to the Internet.

Current Situation

We continue to improve and refine our in-house database applications and our website. Cleanup and validation of years of misplaced data has been extensive, and is nearing the point of completion (in some cases, due to diminishing returns). Quality controls such as automated validation of addresses against Postal Service data have been incorporated into the system. Additionally, database schema enhancements have enabled new tracking and reporting capabilities, such as online profiles of medical residents in addition to licensed physicians.

Performance Measures

- 1 Customer service rating on licensing applicant surveys (scale of 1-8).

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Quality	8	7	8	8	8

- 2 Percent of initial public emails answered within 48 hours of receipt.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Efficiency	95	96	95	95	95

Goal 2

Keep agency technical infrastructure maintained and up to date.

Objective 1

Maintain 95% system uptime.

Current Situation

Meets and exceeds current standard. Estimated costs include IT employee-related expenses, and scheduled hardware replacement and maintenance.

Performance Measures

- 1 % of month that system uptime standard is met.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Quality	95	95	95	95	95

Objective 2

Provide system access and training to new users within 3 days of start date.

Current Situation

Currently meet or exceed this standard at least 90% of the time. Influx of new staff, other projects in progress, and availability/lead times of new hardware place pressure on this 3 day standard.

Performance Measures

- 1 Percentage of new users set up within the 3 day standard.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Efficiency	95	100	95	95	95

Mine Inspector

IT Vision

In three years all databases will be re-written and integrated to work together, allowing multi-platform data sharing. Remote access, web and GIS servers will work together to allow the staff, external agencies and the public to create and view accurate data with respect to the Agencies Constitutional Mandates.

IT Mission

To use information technology to enforce the State Mining Code through Inspections, and Education & Training in order to ensure the health and safety of the workers and the public in Arizona's active, inactive, and abandoned mining operations.

Goal 1

With outsourced expertise of ADOA users support services, identify, prioritize, and correct critical IT security vulnerability issues.

Objective 1

Correct IT security vulnerability issues on critical information assets.

Current Situation

The Agency has no IT Security administrator, policies, standards, assessments, or in-house resources qualified to evaluate vulnerability issues. Funding for outsource support eliminated in FY 2003 and no funding projected in FY 2004 and FY 2005.

Performance Measures

- 1 Agency compliance at 100% with statewide GITA standards for IT security of critical information assets.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	20	10	10	10	10

Goal 2

Create and distribute a database for inspectors in the field that automatically synchronizes all inspection reports on the server in Phoenix when deputies use remote access (RAS) or connect their laptops to one of two LANs in Phoenix or Tucson. This will eliminate mistakes, manual updating of files in the master database, assure accuracy of data, and allow real time access of inspection reports to all agency (and official cross agency) personnel. Special project funding of \$22,000 was approved by the legislature for FY 2002, but eliminated in later legislative special sessions for both FY 2002 and FY 2003.

Objective 1

Create, develop and maintain the new database.

Current Situation

Current database is over 8 years old and obsolete. No funding or in-house resources available for implementation of new database and transfer of existing records from obsolete database.

Performance Measures

- 1 New database will exist as a "true networking" application allowing access by multiple users and maintaining records integrity. Funding of \$22,000 approved for FY 2002 was eliminated by budget reduction special legislative sessions.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	0	0

Objective 3

Develop and maintain RAS (Remote Access Service) for all field personnel.

Current Situation

Field personnel cannot access files, records and past inspection reports/statistics when not in the Phoenix or Tucson office. One inspector in Prescott uses the RAS dial up to Phoenix server. No additional users planned at this time. No resources available to maintain proxy server.

Performance Measures

- 1 A RAS/Proxy server has been purchased and installed with limited capability of one line, one user access at a time. No resources or funding available for further development. Existing database obsolescence and unreliability limits the usefulness of RAS.

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	1	1	1

Goal 3

Link existing databases to create one large database of all known active, inactive, and abandoned mine locations within the state for internal and interagency use. No funding or resources available in FY 2002, 2003, 2004, and 2005 for development of this goal.

Objective 1

Develop databases described in other goals mine inspection reports, abandoned mine reports, reclamation plans, and GIS database.

Current Situation

All current databases are in FileMaker Pro Version 3.0. They are all stand alone and do not cross reference. Databases are accessible via network, but not applicable to networking of multiple users.

Performance Measures

- 1 Linked database becomes a reality on the Agency servers. No resources or funding available for development, implementation or maintenance.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	0	0

Objective 2

Purchase, configure, and maintain a web server.

Current Situation

Software exists locally to NT 4.0 server (current Agency platform) but no personnel exist that are trained to implement this objective. No funding exists to outsource this objective.

Performance Measures

- 1 Outsource IT personnel and/or train a network Specialist to perform this job. No funding available for outsourcing the web server development.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	0	0

Goal 4

Develop and implement a integrated database that allows for easy scheduling of training classes, tracks attendees with their employer statistics, and notifies when follow-up training is due. Partial database developed in Microsoft Access by in-house resources paid by federal grant. No further integration with other Agency databases possible at this time without updating Agency inspections records databases.

Objective 1

Develop a scheduling database that allows tracking of classes and attendees, notifies when follow-up is due, and generates statistical reports for continued funding.

Current Situation

All scheduling is done by hand in a day planner. A separate contact database records conference attendees and newsletter recipients. A new database is needed to track attendees for recertification and statistical purposes. Funding will be sourced from federal education and training grant.

Performance Measures

- 1 New database developed in-house using Microsoft Access and funding from federal grant

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	1	0	0	0

Goal 5

Maintain functionality of agency information technology applications by retiring obsolete hardware and software. Planned replacement of Agency PC's was funded in FY 2002 based on a six year equipment service life. Continued funding for IT hardware replacements and software upgrades was eliminated in FY 2003 budget reductions.

Objective 1

Provide the agency staff with update equipment and software in order to complete their jobs more efficiently.

Current Situation

Clients and servers are ~5 years old, with current advances in IT, upgrading all office/field computers will be an ongoing requirement. Five laptops for field inspectors were replaced in FY 2002 and upgraded to Windows XP operating system. Further equipment replacement funding was eliminated in FY 2003 and no restoration of funding is projected in the baseline budgets for FY 2004 and 2005.

Performance Measures

- 1 Upgrades and replacement of all agency software and hardware are completed as equipment becomes obsolete. Five field laptops for deputy mine inspectors replaced in FY 2002. No funds available for further replacements in FY 2003, 2004, and 2005.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	6	5	0	0	0

Mines & Mineral Resources

IT Vision

ADMMR would like to be able to store, retrieve and distribute more data/information using information technology. Many of the present hard copy information systems including databases, indexes, bibliographies, and other mining and mineral information will be transferred to IT formats.

This will allow ADMMR's staff and the patrons to more efficiently use the information resources of the agency.

IT Mission

To effectively utilize information technology (IT) to facilitate the acquisition, management and dissemination of mining and mineral information to those interested in Arizona's mineral resources.

Goal 1

Continue to incorporate information technology in a pragmatic manner to serve agency needs.

Objective 1

By continuing to upgrade PC hardware and operating systems by replacement, current business software applications may be used on 100% of ADMMR's PC's.

Current Situation

All of ADMMR's staff now have access to a PC that: is a Pentium 200 or faster, has 64 MB or more memory, uses Win95 or Win98 operating system, and has a 17 inch monitor. In addition the entire staff uses MS Office 2000 application suite and has shared 56K internet access.

Performance Measures

- 1 100% percent of computers are able to effectively run current generation software applications.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	100	100	100	100	100

- 2 One third of ADMMR's IT system and software will be replaced per fiscal year.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	4	0	4	4	4

Objective 2

By monitoring changes in IT the department can incorporate those that are relevant and cost effective (usually means free) into ADMMR's existing office automation equipment and work practices.

Current Situation

One staff member receives and reviews one free periodical: NetWare Connection. Staff also visits internet sites maintained by Microsoft and other software and hardware suppliers to review updates. Staff attends very few free technology seminars and receives no formal receive training.

Performance Measures

- 1 ADMMR will incorporate appropriate changes such as software updates/patches to its information technology so that all systems function effectively.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome					
		100	100	100	100	100

Objective 3

By June 30, 2003 have connection to MAGNet and also use ADOA phone switch.

Current Situation

Performance Measures

- 1 Percent of project complete in getting connection to ADOA MAGNet.

Status	Complete					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Output					
			100	100	0	0

- 2 Percent of project complete in converting to ADOA phone system.

Status	Complete					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Output					
			100	100	0	0

Goal 2

To catalogue ADMMR's mining and mineral information to digital format.

Objective 1

By cataloging data, staff and patrons will have improved access to mineral resource files, reports, maps, etc.

Current Situation

Most of ADMMR's mining and mineral resource information is of a historical nature and exists in a wide variety of media. Existing and newly obtained archival material require cataloging to be effectively used by staff and patrons. Conversion to digital format would aid in preserving the data from physical deterioration and make the data more readily available to users off site. Digital documents could also reduce staff time spent retrieving and shelving data. Conversion to entirely digital format is beyond expectation of presently owned hardware and software. It also would require additional staff time.

Performance Measures

- 1 Number of times patrons used catalogues/databases/etc. of Arizona mineral resource information per year (rounded to nearest 100).

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Output					
		1,500	1,400	1,500	1,500	1,500

- 2 Number of book, file, mineral, etc. items cataloged per year.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Output					
		600	150	600	600	600

- 3 Number of new items obtained.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input					
				2,000	2,000	2,000

- 4 By taking advantage of the greatly reduced cost of creating CD-ROMs with their large storage capacity, make mineral resource maps and other large data products available.
Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	3	2	3	3	3

Goal 3

Use the internet to gather and distribute mineral resource information.

Objective 1

By securing funding internet access can be maintained and state POP e-mail accounts can be established during FY 2003-2005 for all full time staff.

Current Situation

ADMMR installed a 56k frame relay link that ties the LAN cabling to the state domain in August 1999. Funding for this link is not present in our 2 year 2001-2003 fiscal year budget. ADMMR has established and maintained this link with funds from vacancy savings. ADMMR's staff do not have state POP e-mail accounts.

Performance Measures

- 1 Number of dollars needed to maintain internet access and establish e-mail accounts.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	3,000	3,000	3,000	3,000	3,000

- 2 Percent of ADMMR staff able to use the internet and send/receive e-mail.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	100	100	100	100	100

Objective 2

By creating internet pages from existing department publications and other sources the information at ADMMR's web site can be expanded.

Current Situation

ADMMR acquired html software MS Front Page 2000 in August of 2000. One of ADMMR's staff has learned basics of creating and maintaining html files. Website has been greatly expanded in 2001 with:

- 1) links to mining industry and mining related government sites and other on-line resources and
- 2) most of ADMMR's Circular series posted as web pages. Site is still text orientated and caters to dialup (slow) users. Future site expansion will include pages with more graphical content such as photos, maps, graphs, etc.

Performance Measures

- 1 Number of pages added from publications and other sources to ADMMR website.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	5	6	5	3	3

Objective 3

By periodically reviewing and updating ADMMR's website, the number of dead links and outdated information provided will be minimized.

Current Situation

ADMMR acquired direct access to its website in 2001. This makes it possible to quickly and efficiently update links and other information contained in the website's pages.

Performance Measures

- 1 Number of complaints about old or inaccurate information and missing or bad links will be less than FY targets.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		20	10	20	20	20

Naturopathic Physicians Examiners Board

IT Vision

IT resources will offer a one-stop shopping service for agency personnel to perform skills efficiently, provide management reports and create a bridge between Board members, other state agencies, members of the public, as well as licensees and certificate holders. The Board has a Web Site for public access. The free public Web Site offers information about the Board, its Mission, policies, laws, rules, complaints, and examination information. The public Web Site provides links to naturopathic medical schools, national trade organizations and the national board of naturopathic medical examiners. The Board intends to expand its Web Site to offer electronic filing of complaints, downloading and printing of applications including applications for examination, licensure, annual renewal, reinstatement of licenses and certificates, change of address forms.

IT Mission

To use IT resources wisely and allow ease of public access to information with read only files and to provide ease of access to other governmental agencies desiring up-to-date information on persons regulated by the Board.

Goal 1

To affect more efficiently the licensing and certificate process.

Objective 1

Develop a web site by end of FY 2002.

Current Situation

A public web page has been developed and needs enhancements to offer on-line application forms for downloading and printing.

Performance Measures

- 1 Percent complete of the expansion of web site to provide certain application forms.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	100	100	100	100

- 2 Percent complete of the Governor's Regulatory Review Council required annual reporting of whether licenses and certificates issued by the Board meets the time frame required.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	100	100	100	100

Objective 2

Implement online renewals of licenses by June 30, 2003.

Current Situation

Performance Measures

- 1 Percent of project complete to implement online renewals.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			100	0	0

Objective 3

Implement the ability to download renewal forms by June 30, 2003.

Current Situation

Performance Measures

- 1 Percent of renewal forms available for download.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			100	100	100

Goal 2

To timely investigate and adjudicate complaints to protect the public from incompetent practitioners.

Objective 1

Continuation of refining and maintaining integrated licensing and complaint databases.

Current Situation

A database program has been developed for all categories of individuals, colleges, and training programs regulated by the Board. Investigative information for staff use needs to be completed, current complaint information needs to be completed and linked

Performance Measures

- 1 Percent implementation of annual plan to refine and update the licensing and complaint database.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	100	100	100	100

- 2 Percent of completed update of complaint histories entered into physician database.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	100	100	100	100

Goal 3

Implementation of programs that audit NMD physicians prescribing and dispensing practices and their compliance with annual continuing medical education requirements.

Objective 1

Create and maintain archival electronic data on NMD physicians.

Current Situation

In FY 02, the Board used annual renewal information to randomly audit 28% of NMD's continuing medical education information. For FY 01, 02 and 03, the Board intends to continue auditing for continuing medical education.

Performance Measures

- 1 Percent of database program that is upgraded to provide for compliance information gathered by the compliance officer.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		1	100	0	0	0

Nursing Care Examiners Board

IT Vision

IT resources will provide one-stop shopping services for agency personnel to perform skills efficiently, provide management reports and create a resource bridge between other state agencies, members of the public, as well as licensees, their employers, and certificate holders.

IT Mission

To use IT resources wisely, to enable the Board to protect the public by allowing ease of access to Board "read only" files. To provide ease of access to other government agencies desiring up-to-date information on licensees and certificate holders.

Goal 1

To affect more efficient licensing and certification of applicants.

Objective 1

Through IT, the Board's office will be accessible.

Current Situation

Web page is operational, however not advertised to the public or complete. Operation capability includes reduction of phone calls to Board office for CE forms, applications, and examination scheduling. Reduction in postage costs.

Performance Measures

1	Percent of project complete to obtain an agency website on the State's web portal.						
	Status	In Process					
			Target 02	Actual 02	FY 03	FY 04	FY 05
	Category:	Input		0	100	0	0
2	Percent of staff with e-mail addresses and Internet access.						
	Status	In Process					
			Target 02	Actual 02	FY 03	FY 04	FY 05
	Category:	Input			25	100	100

Objective 2

To efficiently streamline the application process, licensure and certification process and complaint process enabling applicants and consumers rapid, accurate information about a licensee's status.

Current Situation

The growth in the elderly population has increased the workload and the need for more funding and computer upgrading.

Performance Measures

1	Percent of completing online access to the complaint database.					
Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	0	100	100

- 2 Percent of completion of public access to licensee status data.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	100	100

Goal 2

Apply IT to complaint investigation and resolution.

Objective 1

Create computerized processes to notify complainants and licenses of opening and closing of a complaint. Create tracking system of complaint status. Create log sheet for management status report.

Current Situation

All complaints done by hand -- even log = very time consuming.

Performance Measures

- 1 Percent completion of complaint system.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		0	50	75	100

Nursing, Arizona Board of

IT Vision

Optimize existing services for reliability and cost effectiveness. Design and deploy future systems with the goals and mission of the Board of Nursing in mind. Instill continuity of knowledge among non-technical staff to ensure productivity through training and familiarization of existing and new systems. Balance technical capability and fiscal conservativeness to meet existing and future needs in a planned and orderly manner.

IT Mission

To protect the public health, safety, and welfare through the safe and competent practice of nurses and nursing assistants.

Goal 1

To use information technology to provide accurate applicant and complaint / investigative statistical information currently used by the Board to develop disciplinary and regulatory policies.

Objective 1

Use Internet applications to import applicant information from the National Council of State Boards of Nursing. Create an export process to be utilized through the web to send data real-time to the National Council.

Current Situation

Currently we have Internet access to the Nursys Database that provides information on nurses endorsing into Arizona from other states. We do not have a means to do real-time updates.

Performance Measures

- 1 Develop Import/Export functionality by the end of FY 2001/2002.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		0	0	

- 2 This would provide NURSYS data to be automatically imported into ASBN data bank. This would eliminate a manual check of nurses with the NURSYS data bank.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		0	0	

Objective 2

To expand current SQL database to provide increased efficiency to licensing/certification, investigation and records maintenance processes.

Current Situation

Current statistical information on FTE time allocation in all areas is collected by hand.

Performance Measures

- 1 Capability of collecting statistical data thru an automated process, by the end of FY 2002/2003.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		0	0	

- 2 Improve record maintenance by making the licensing applications accessible via digital output.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		0	0	

Objective 3

To provide the public with necessary licensee/certificate verification information 24 hours, 365 days a year.

Current Situation

Currently the Board receives approximately 1100 calls a day. Verifications are processed thru the IVR. General inquires are processed by the agency's two receptionist, or the caller leaves a message and waits for a call back. The public voices much dis

Performance Measures

- 1 Reduce the number of calls to the department receptionists by 30% and increase customer satisfaction for availability of licensure/certification information.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	30		0	0	

Objective 4

We are going to purchase Macromedia Director 8.5 software to aid us in the development of the Arizona State Board of Nursing web site and to allow us to create help files, CBT's for our staff.

Current Situation

Currently we do not have the software capability to develop training software for the Arizona State Board of Nursing staff and to create the web help files for our public users.

Performance Measures

- 1 Macromedia Director 8.5 will give us the ability to do computer base training and allow us to train our staff in a more efficient manner. This will also allow us to develop an interactive help file for our web users.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1		0	0	

Goal 2

To implement a document scanning system, reducing staffing demands and maximizing utilization of all agency FTE's.

Objective 1

Use creative technological solutions to reduce agency operational costs. For instance, document scanning to scan in applications and renewals would minimize data entry. Telecommuting would allow staff to share workstations.

Current Situation

Management of large quantities of licensee/certificate applications and case investigation files dictate a need to archive and store records in a time efficient/space efficient manner that allows for quick retrieval. Record management currently requires

Performance Measures

- 1 Reduce time in maintaining applications by 60% of 1 FTE's time and 90% of the 9 licensing techs time.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		0	0	

- 2 Increase the potential for staff to telecommute due to availability of scanned documents.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		0	0	

Goal 3

To provide services and information to nurses and the public via the Internet

Objective 1

To build a secured public database with current information to allow RN's/LPN/CNA's to do online renewals

Current Situation

Currently we are unable to do online applications and verifications of RN's, LPN's, and CNA's.

Performance Measures

- 1 To have 50% of health care providers and other interested parties to have immediate access to online verifications by the middle of FY2002.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	50		0	0	

Goal 4

To provide a more efficient working environment, using state of the art technology, to better serve the public.

Objective 1

To implement Windows® 2000 Advanced Server. This will allow a more efficient organization, by increasing flexibility and performance. Windows 2000 Advance Server has proven applications that are required to make ASBN successful in the day-to-day operations.

Current Situation

We have Windows NT 4.0 Servers and Windows 2000 Pro workstations. We are currently unable to create successful VPN connection by using NT 4.0 Server.

Performance Measures

- 1 The Middle of FY 2002 or the beginning of FY 2003 will implement Windows 2000 Advance Server.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		1	0	

Objective 2

Purchase an HP 80GB DLT Drive, an external device which can be used on multiple servers. This DLT Drive will meet the back-up solution for the enterprise. It is an absolute necessity to back-up these servers. This could be the difference between losing

Current Situation

We currently do not have back-up devices for 3 of our servers. In addition, we are planning to implement a document-imaging product. This will require large amounts of disk storage. We will need the capability to back-up this information to a DLT Drive

Performance Measures

- 1 The capability of backing up all networks servers by the end of FY 2001.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0		1	0	

Objective 3

Improve the performance of the current dial-up configuration. Using three 3COM, dual 56K LAN modems will aid the performance dial-up networking.

Current Situation

We currently have 8 US Robotics 33.6 external modems with an average connection speed of 24K. This is causing a tremendous bottleneck for remote users. This is causing remote users to be less productive.

Performance Measures

- 1 Project completed by the end of FY 2002.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		0	0	

- 2 Improve dial-up networking performance for remote access to the network for telecommuting staff.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		0	0	

Objective 4

Purchase a Compaq Storage Works Tower 4314T and COMPAQ 36.4GB HARD DRIVE SCSI 3 (HOT PLUGGABLE). This will provide the disk storage system for the document imaging system.

Current Situation

We do not have the capability to accommodate the amount of disk storage needed for a document imaging system.

Performance Measures

- 1 The end of FY 2002 we will purchase hardware storage for document imaging.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0		1	0	

Objective 5

We will need to procure a new server for development purposes.

Current Situation

We do not currently have a server available for the development of our new Licensing application. The purchasing of the new server is vital to the development of the new Licensing application.

Performance Measures

- 1 FY 2002 we will purchase a server that is vital to the development of the new Licensing application.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		0	0	

Occupational Therapy Examiners Board

IT Vision

Utilize computer technology so a two-person staff will be able to license and regulate the Arizona Occupational Therapy industry and to absorb any foreseeable demographic growth within the industry.

IT Mission

Provide the highest quality and level of customer service through the maximum utilization of computer technology.

Goal 1

To improve stakeholder access to licensure information by placing all statutes, rules, forms and instructions for licensure on the internet so it can be down loaded from any location in the world.

Objective 1

Provide the most current versions of forms and rules on the internet.

Current Situation

Has been completed and being maintained with updated info.

Performance Measures

- 1 Reduce the number of telephone and written requests, measured by percent reduction.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		5	7	10	15	10

Goal 2

Enhance automated capabilities in order that a two-person staff can continue to absorb any additional future workload due to demographic changes.

Objective 1

Update to the most current version of software to maintain proficiency in issuing licensees in a timely manner.

Current Situation

The agency currently use version Windows 2000.

Performance Measures

- 1 Number of days before a licensee receives an approved license.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		30	30	30	30	30

Goal 3

Move with the trend of e-government, by allowing applicants to submit applications and payments over the internet.

Objective 1

To move to a system that will allow the industry to submit their applications and payments electronically.

Current Situation

All payments and applications must be received through the mail or hand delivered

Performance Measures

- 1 Number of applications received electronically

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	500	600

- 2 Number of payments processed electronically

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	500	600

- 3 Reduce the number of pieces of US mail received by applicants

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	500	600

Optometry, Arizona Board of

IT Vision

Ability to provide to the public, licensees and other government agencies, accurate, information via the Internet. Services will include on-line license renewals, applications, public information, automatic doctor verifications, meeting minutes, agendas, statutes, rules, approved continuing education and assorted general information.

IT Mission

To maintain an efficiently run Agency through the effective use of information technology, enabling a high level of customer service to the citizens of Arizona, other government agencies and the licensees of the Board of Optometry.

Goal 1

Develop software programs that automate the licensing and investigation functions with the end in mind. (Connectivity with the Internet and interactive with licensing).

Objective 1

Improve accuracy and efficiency of data reporting.

Current Situation

Staff must complete a "data scrub" to ensure the accuracy of data in the current database. The completion impacts three strategic issues: 1) Mandatory reporting to the National Practitioner Databank; 2) Ensure accurate public information; 3) Data

Performance Measures

- 1 Continued evaluation of Continuing Education programs.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
0	100	100	100	100

Category: Input

- 2 Verification of CE courses that were taken were approved.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
0	20	25	25	25

Category: Input

- 3 Average time, in calendar days, per investigation from start to final adjudication.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
0	205	90	80	60

Category: Input

Goal 2

Complete programming for automatic update of Web Page on a daily basis. Add complaint and malpractice information.

Objective 1

To make routine information available to the general public, other government agencies and licensees via the Internet.

Current Situation

Limited funding available but enough to accomplish objective.

Performance Measures

- 1 Increase automation of agency.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	50	60	65	75

Goal 3

Allow licensees and registrants to renew and apply for licenses, certificates and registrations via the Internet no later than July, 2004.

Objective 1

Have a web-site revised and programmed for on-line renewal.

Current Situation

Limited funding as this year's budget does not provide funds.

Performance Measures

- 1 Percent of project complete.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	100	100

Goal 4

Establish database for approved continuing education courses and programs that is published on the Web-page.

Objective 1

Allow licensees to access approved continuing education courses via internet.

Current Situation

Staff has increased work load due to telephone calls and manual system that provides information to licensees.

Performance Measures

- 1 Continued evaluation of Continuing Education programs.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	100	100	100	100

- 2 Increase automation of agency.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	0	0

Osteopathic Examiners, Arizona Board of

IT Vision

To have the Board provide accurate public information over the Internet for all aspects of the Board's functions as well as provide the Board and it's staff with the ability to function in a more efficient and effective method through technology.

IT Mission

To maximize information technology to ensure that technology efficiently and effectively supports the licensure and regulation of osteopathic physicians and provide accurate information in a timely basis to the public.

Goal 1

Through IT, increase the ability to provide license and disciplinary information to the public.

Objective 1

To be able to exchange licensee and disciplinary information on-line between specific agencies that we communicate with.

Current Situation

Primary communication is done through hard copies and US Postal Service

Performance Measures

- 1 Number of agencies to whom we transmit disciplinary information electronically.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output		1	2	2	3

Goal 2

Through IT, provide access to on-line applications for osteopathic physicians.

Objective 1

To issue licenses promptly to those applicants determined to be eligible based on their accurate and complete application and demonstration of the required standards of education, knowledge, and competency while ensuring that the health, welfare, and safe

Current Situation

Physicians must request application through mail then we mail the application to them. They fill out all necessary information and return it to the agency with all supporting documentation. Currently, there is not enough information to know how much this...

Performance Measures

- 1 Number of applications downloaded from website.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output		0	100	200	250

- 2 % of applications received which were downloaded versus mailed.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Efficiency		0	10	30	65

Goal 3

Through IT, provide access to credit card use on the internet for renewing, applications, permits, registration for dispensing, verifications, and other miscellaneous requests.

Objective 1

To provide public information and verification of licensees upon request in a timely and accurate manner.

Current Situation

Waiting for state portal to offer affordable credit card payments on-line.

Performance Measures

- 1 Number of requests for verification using internet credit card services.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output		0	0	2	2

Parks, Arizona State

IT Vision

To provide and maintain quality productivity services to our clients within Arizona State Parks.

IT Mission

Using information technology to enhance the business operations and communication within Arizona State Parks.

Goal 1

Arizona State Parks relies heavily on IT infrastructure for business practice. The Information Technology section will provide application and network operational support to the Agency.

Objective 1

Provide a help line and response team for customers that maintains a high level of service.

Current Situation

Calls accepted by individual staff.

Performance Measures

- 1 90% of desktop customer issues addressed within 8 working hours.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	90	95	90	90	90

Objective 2

Enhance State Parks resource management, revenue and customer service through the reservation system and call center at Kartchner Caverns State Park.

Current Situation

T-1 line to Kartchner Caverns call center and reservation system. Vendor Support package and technical assistance.

Performance Measures

- 1 99.5% system Kartchner reservation system uptime as measured in hours per year during business hours.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	100	100	100	100	100

- 2 99.5% of revenues deposited within one day via electronic transfer from Kartchner. All others deposited within 5 working days.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	100	100	100	100	100

Objective 3

Provide excellent system-wide desktop productivity, network services, and telecommunication availability.

Current Situation

Ethernet LAN at 1300 W. Washington 10/100/1000 Switched; File Services, Database Services, Mail Services, DNS, FTP, and Webserver. Desktop Applications. 110 PC's and servers with 5-7 Year lifespan.

T-1 Frame Relay Service at Kartchner Caverns State Park through DOA Telecommunications.

Note: Expansion necessary. Need to immediately (prior Spring 03) expand with DSL and Satellite systems to remote locations for HRIS support. DSL is available at 8 locations via contracted vendors, remaining remote sites will need 2-way hughes satellite systems until land lines available. Have installed 1 prototype dish at Lost Dutchman, will finish by Apr 03 at other locations.

Performance Measures

- 1 99.90% network services uptime as measured in hours per year.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input					
	100	100	100	100	100

- 2 Average number of occurrences of user application data backed up (per user) from their desktop PC during the year..

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input					
	50	45	50	50	50

- 3 Improve agency IT Security policies.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality					
	1	1	1	1	1

Goal 2

Standardize and improve internal agency processes with Information Technologies (IT), focusing on revenue enhancements and higher labor efficiencies. Recent budget shortfalls at Arizona State Parks underlines the importance of informing management of park revenue declines, over expenditures, and inefficient labor distributions.

Objective 1

Revenue Tracking and collection

Current Situation

Currently each park submits a recap form based on an excel spreadsheet. Integration into a central database is planned to reduce complexity of procedure. Integration w/ reservation system planned Q3 03 through Q2 04- collection of advance campground revenue.

Performance Measures

- 1 Operational Recap Form integrated with central database completed.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input					
	1	0	1	1	1

Objective 2

Complete on-line reservations for Kartchner Caverns SP.

Current Situation

Development completed- tested. Final changes and production environment set for Spring 2003. Change order placed in October 2002 with contracted vendor Paciolan. Process and management changes at Kartchner SP need to still be integrated.

Performance Measures

- 1 Completion of Kartchner Reservation on-line ticketing expansion.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		0	1	1	1

Goal 3

Provide a statewide campground reservation system to provide a better management platform and enhance revenue for Arizona State Parks.

Objective 1

Economic Viability, Planning and Procurement process.

Current Situation

Currently, no reservations for campsites, but State Parks does operate a call center and ticketing system for Kartchner Caverns State Parks with revenues of 2.6 million per year. Cost Benefit Analysis proceeding Fall 02- RFP-GITA PIJ set for Spring 03. Will likely follow New Mexico model.

Performance Measures

- 1 PIJ Approved

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	1	1

- 2 RFP Completed and Proposal Accepted

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	1	1	1

Objective 2

Installation, operational and fiscal procedure development, and staff training

Current Situation

No reservations. First come, first serve campsites. No staff trained, and no procedures in place for advance reservations on site.

Performance Measures

- 1 Percentage of Installation and Training completed

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	50	50

Objective 3

Operations and Call Center integration.

Current Situation

No existing call center. Possible use of call center facilities at Kartchner Caverns State Park. Oct 2002-Waiting for cost-benefit analysis of privatizing entire reservation system and call center.

Performance Measures

- 1 Call Center operational

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	0	1

2	Initial call center and support staff hired					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input					
		0	0	0	0	1
3	Final Testing Completed					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input					
		0	0	0	0	1

Objective 4

Enhance State Park Revenues with the statewide reservation system through better capture of revenue and advanced planning of customers.

Current Situation

After Kartchner opening, State Parks is close to reaching a self-supporting model. Additional State Park revenues will allow capital improvements projects and additional facilities to open.

Performance Measures

1	Reservation System allows for a 10% increase in revenues from previous year due to increases in facility management efficiencies and a central revenue source.					
	Status	In Process				
		Target 02	Actual 02	FY 03	FY 04	FY 05
	Category: Input					
		0	0	0	0	10

Personnel Board

IT Vision

To utilize IT to improve quality and productivity, enhance IT resources as products become available, and provide Internet access to interested parties regarding the agency's operations.

IT Mission

To efficiently administer the hearing process by utilizing IT resources currently available to provide timely resolution for employee appeals and complaints as provided in statute.

Goal 1

To provide a system that allows for the exchange of information (web page), conforms to agency work process and legal mandates, and can easily be maintained.

Objective 1

To keep agency web page updated on a monthly basis.

Current Situation

Agency has trained an employee to maintain web site and update as required.

Performance Measures

- 1 Train agency personnel to edit and transfer files onto web site.

Status Complete

Category: Quality

Target 02	Actual 02	FY 03	FY 04	FY 05
	1	1	0	0

Objective 2

To maintain/enhance web site with information requested by stakeholders.

Current Situation

When requests are received, board staff considers whether the information would be appropriate to include on the web site, and if appropriate, adds the information as requested.

Performance Measures

- 1 Train agency personnel to edit and transfer files onto web site.

Status Complete

Category: Quality

Target 02	Actual 02	FY 03	FY 04	FY 05
	1	1	0	0

Objective 3

To provide an efficient and expeditious administrative hearing process.

Current Situation

Strive to reduce the amount of time needed to complete an appeal, from receipt through completion.

Performance Measures

- 1 From receipt of appeal/complaint to board order in FY00 was 119 days.
In FY01, from receipt to board order was 98 days.
In FY02, from receipt to board order was 146 days.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		146	110	110	110

Objective 4

To create a counter on agency web site to track number of transactions

Current Situation

No counter installed on web page so the statewide performance measures regarding numbers of transactions via the web could not be accurately counted. The figure of 25 visits is estimated; our guesstimate would be higher (relates to Statewide Performance Measures #1).

Performance Measures

- 1 Install a counter on web page

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		0	1	0	0

Goal 2

To be prepared to change with technology.

Objective 1

Purchase software and equipment

Current Situation

In FY02, purchased Windows 2000, Office Pro 97, and Corel WordPerfect 10. Installed on Personnel Board's computers.

Performance Measures

- 1 Purchase upgrades as needed.
In FY02, purchased Windows 2000, Office Pro 97, and Corel WordPerfect 10 and installed on board computers.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Efficiency		1	0	0	0

Pest Control Commission Arizona Structural

IT Vision

Provide staff with efficient business management tools and to promote information exchange and awareness to the regulated community and the public at large.

IT Mission

The mission of the Information Technologies Services Department is to develop and maintain a comprehensive, effective and user friendly information system in support of SPCC operations which serve the regulated pest control community and residents of Arizona, and results in the maximization of their health, safety, welfare and the protection of their property and the environment.

Goal 1

Increase reliance on web technologies to provide timely information.

Objective 1

To utilize the most capable and up-to-date web related technologies/tools. (I.e. XML, Java, PHP etc) while staying within budgetary limits.

Current Situation

Current.

Performance Measures

- 1 Improved data delivery\exchange.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	0	0	0	0	0

Objective 2

To make data widely available in a more timely manner while improving data accuracy.

Current Situation

Mostly completed.

Performance Measures

- 1 Improved data availability.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	0	0	0	0

- 2 Calls to front desk will be significantly reduced since information will be available on a web page.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	0	0	0	0

- 3 Significant increase in the number of 'hits' on our web page.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	0	0	0	0

Goal 2

Maintain a comprehensive computer equipment\software replacement schedule.

Objective 1

To match hardware performance with software application requirements. Replace 1/3 of computer equipment on yearly basis. Anticipate bottle necks in system and upgrade as needed.

Current Situation

Satisfactory and up-to-date.

* The amount reflected in appropriation to include all replacement equipment (IT and other)

Performance Measures

- 1 Obtain\Maintain a high level of performance from office\field personnel.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Efficiency	7,200	7,200	7,200	7,200	7,200

Goal 3

Enhance the agency's custom applications to be tightly integrated and modular so as to eliminate any need for double-entry by SPCC staff.

Objective 1

Continue to improve custom application development in support of agency functions. Modular design to enforce business rules and referential integrity between all agency applications. Remote accessibility to view\edit data as needed.

Current Situation

Continuing.

Performance Measures

- 1 Timely record updates, Elimination\reduction of errors caused by "double-entry" and minimizing agency expenditures for fleet (travel) costs.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	0	0	0	0

Goal 4

Provide better productivity tools and training to employees.

Objective 1

Provide employees with training materials and/or courses on office software and applications.

Current Situation

Courses, training and presentations are being provided.

Performance Measures

- 1 The SPCC encourages employees to improve competency through education, cross-training, experimentation and self-study. Results measured by better than satisfactory employee PASE evaluations and favorable comments from the industry\public.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome	900	900	1,000	1,000	1,000

Pharmacy Board, Arizona

IT Vision

It is no secret that service based organizations faced with ever increasing demands require increased information technology to maintain acceptable service levels. It is our intention to increase our current applications and equipment in order to better service our customers.

IT Mission

Through the use of information technology continue to protect the public health, safety and welfare relevant to the dispensing, sale, storage, manufacture, repackaging and distribution of controlled substances, prescription and non-prescription medications, poisons and related hazardous substances.

Goal 1

Provide agency with appropriate information technology to meet the business goals.

Objective 1

Install new software to provide readily retrievable information on all our licensees and permittees for renewal purposes, mailing labels; tract investigations and inspections in order to do follow up (where necessary); complete statistical information for

Current Situation

Data base currently in use is old and the company is going out of business within the next 2 years.

Performance Measures

- 1 After the award of the statewide licensing software product, evaluate possible implementation in this agency by the end of FY 2002.

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	0	0	0

Objective 2

Ensure phone system is stable and will meet the needs of this agency.

Current Situation

Phone system is old and is no longer supported by the vendor.

Performance Measures

- 1 Evaluate options and develop solution to our phone system problem by end of FY 2002.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	0	0

Objective 3

Ensure each of our new personnel obtains necessary PC, Software, Printers, and Fax machines to do their jobs.

Current Situation

Performance Measures

- 1 By the end of FY2002, all new employees will have received the above equipment.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		1	1	0	0	0

Physical Therapy Examiners Board

IT Vision

To establish and maintain the technology necessary to provide the board, the citizens, the licensees, other agencies and the general public with comprehensive access to the most recent information regarding the physical therapy profession in the state of Arizona

IT Mission

To establish and maintain the necessary information technology and equipment to assist the Board to efficiently and effectively protect the health, safety, and welfare of the public in regulating the physical therapy profession.

Goal 1

To improve the availability and accessibility of information to the public.

Objective 1

The agency will maintain Internet service for the use of the agency staff for purposes of internal communications (among staff members and with the Board members) and for facilitating improved communication with the public.

Current Situation

Internet service implemented in FY 2000.

Performance Measures

- 1 Percent of staff and Board members, as well as customers/members of the public, who respond favorably on written surveys to the agency's use of Internet-based communications. (Note: Because the web site was late being implemented, no baseline was gathered during FY '02 but will be established in FY '03.)

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	50	0	55	60	75

Objective 2

The agency will add a search feature to the agency Web Site whereby members of the public can access the most current and accurate information on licensees.

Current Situation

No such feature exists on the Web Site.

Performance Measures

- 1 Verification the feature is available through the Web Site as of 06/30/03.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			100	100	100

Objective 3

The agency will upgrade two printers in FY 2003.

Current Situation

The agency has three (3) LaserJet printers. A LaserJet 4 Plus was purchased in FY 95, a LaserJet 5 was purchased in FY 97 and a LaserJet 4 was purchased from Arizona State Surplus Property in FY 00.

Performance Measures

- 1 Verification the upgrades were accomplished.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	100	0	100	0	0

Goal 2

To facilitate quicker access to documents required for application for licensure or certification.

Objective 1

To include application forms in PDF format on the Web Site.

Current Situation

Forms are not available on the Web Site but can be requested through e-mail sent by a browser from the Web Site.

Performance Measures

- 1 Verification application forms in PDF format are available for downloading from the agency Web Site.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			100	100	100

Pioneers Home, Arizona

IT Vision

By 2003, AZ Pioneer's Home have a internal LAN system. Replacing the AS 400 in Phoenix and connected to mainframe for HRMS-AFIS and capable of using State wide e-mail and internet services. Contracting with an out-side provider or placing on the internal server all nursing systems, while connecting all departments to the system.

IT Mission

The purpose of our IT Function is to provide State of the Art data processing support for Nursing operations, human resources, and accounting functions.

Goal 1

Update our current stand alone PC with a LAN system to provide easier access to medical records for our nursing staff.

Objective 1

Get systems networked by end of FY 2003

Current Situation

9 stand alone PCs, windows 3.1, 2 286 PCs, 2 Dumb Terminals

Performance Measures

- 1 Select a vendor to implement by June 30, 2003.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	0	0

- 2 Medical Records software implemented by the end of FY 2003.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	0	0

Podiatry Examiners Board

IT Vision

Information technology will improve quality and productivity through innovations and process improvements.

IT Mission

To maximize information technology to ensure that technology efficiently and effectively supports the agency mission to protect the health, safety and welfare of the citizens of Arizona by regulating and maintaining standards of practice in the field of podiatric medicine.

Goal 1

To upgrade current software/add a web page in FY 2002-2003

Objective 1

To keep current with new technology trends that may help provide our customers with efficient service.

Current Situation

The Board does not currently have a web page, but plans to create one in FY2003.

Performance Measures

- 1 Purchase upgraded equipment for current system

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	1	0	0

- 2 Prompt response to stakeholders and customers. Customers would received immediate access to ongoing Board actions, and other information through internet access.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	1	0	0

Postsecondary Education

IT Vision

The Arizona Commission for Postsecondary Education (the Commission) will use technology, especially the Internet, to provide information and a forum for legislators and citizens to obtain information about postsecondary education options and discuss topics including the education needs of un-served and underserved populations.

IT Mission

The Arizona Commission for Postsecondary Education will utilize information technology to work with other agencies and the private sector to develop methods to communicate and promote the activities of the Commission and its programs to customers, stakeholders, and other education-focused groups and businesses.

Goal 1

To better communicate the postsecondary education needs of financial aid, career and skill training, early intervention and dropout prevention to the citizens of Arizona and the postsecondary institutions via expanded interactive Internet technologies and increased online communications regarding these needs with customers, stakeholders, and interested parties.

Objective 1

Redesign the web page so it is easier to navigate and utilize, adding downloadable documents, in order to minimize distribution costs and increase efficiency in delivering this information to customers. Additionally, utilize the "Arizona @ Your Service" template while maintaining the agency's visual uniqueness.

Current Situation

Because the Commission is responsible for so many committees and programs, the web page is crowded and it is difficult to locate information at times. Additionally, customers must contact the Commission directly to receive information on numerous programs. Adding the flyers and other documents in a downloadable format will save time and money and provide a more prompt response for customers.

Performance Measures

- 1 Acquire a web design team to begin the redesign by 10/30/03.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		0	0	1	0

- 2 Preliminary redesign should be complete by 07/01/04, with a "go live" date of 12/31/04.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output			0	0	1

Objective 2

Provide an online forum for Arizona citizens, local education stakeholders, and members of national education advocacy groups to discuss current education issues.

Current Situation

The Commission is in communication with education advocacy groups in Arizona, but a place where similar groups around the state & country could discuss their own solutions to postsecondary issues would be useful and would establish the Commission as a dedicated partner and leader in helping to solve Arizona's education challenges.

Performance Measures

- 1 Explore possibilities for creating a forum by 3/1/03.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	1	0

- 2 Implement an initial forum by 7/31/03.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			0	1	0

Objective 3

Design and distribute electronic newsletters regarding our various programs.

Current Situation

The Commission was in danger of being eliminated last year due in large part to public unawareness of our many valuable programs. Newsletters would contribute to our public awareness campaign.

Performance Measures

- 1 Design and distribute the first newsletter by 7/31/03.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output		0	0	1	0

Objective 4

Create mailing lists for various committees, so that everyone is included in all relevant correspondence.

Current Situation

With no mailing lists in place, while initial questions, suggestions, etc. may be received by the entire group, replies are often only sent to one or two people. A mailing list would enable committee members to include everyone while utilizing a single visible address.

Performance Measures

- 1 Explore the available tools for creating mailing lists by 12/31/02.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			1	0	0

- 2 Create at least 5 mailing lists for various committees by 7/1/03.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output			0	1	0

Goal 2

Continue developing the electronic transfer of data between the Commission and participating postsecondary institutions' Financial Aid offices throughout Arizona.

Objective 1

Redesign the data collection process for the Private Postsecondary Education Student Financial Assistance Program (PFAP) program by allowing the participating postsecondary institutions' Financial Aid offices to submit new and renewal application information electronically via the Commission's web site that connect directly to the appropriate database.

Current Situation

Thanks to a partnership with DeVry, an online version of the PFAP application was developed and launched. Unfortunately, with a change of system administrators, the site was no longer able to be supported. Moving the contents proved to be unfeasible, and we are in the process of redeveloping the site to be placed on commercial servers at Epsilonium.

Performance Measures

- 1 Electronic application process should be once again operational by September 1, 2002.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	1	0	0

Objective 2

Streamline the data collection process for the Leveraging Educational Assistance Partnership (LEAP) program by allowing the participating postsecondary institutions' Financial Aid offices to submit new and renewal application information via forms on the Commission's web site that connect directly to the appropriate database.

Current Situation

The LEAP Online site similarly became inoperable with the change of staff at DeVry; we are working to redesign and re-implement the site at Epsilonium.

Performance Measures

- 1 The redesigned version should be online by September 1, 2002.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	1	1	0	0

Goal 3

To increase agency efficiency in communicating with members of committees and the community by streamlining the Organization Database to more effectively cross-reference individuals serving in more than one role.

Objective 1

Redesign the contacts database to improve efficiency.

Current Situation

The current contacts database forces individuals to be entered multiple times, making it larger than necessary and less efficient than it could be. An in-house redesign proved to be more complicated than envisioned. Currently, thanks to a partnership with DeVry, a group of database administration students are reworking the database as desired.

Performance Measures

- 1 Increase the efficiency of the contacts database by reducing redundancy. The new database should be installed and functional by December 31, 2002.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Efficiency	0	0	1	0	0

Goal 4

Provide needed IT hardware maintenance and repairs and continue with the implementation of systematically replacing and/or upgrading all aspects of the agency's information technology hardware and software, including: PC hardware/software, network system/server, telecommunications equipment, facsimile machines and printers.

Objective 1

To increase agency overall efficiency.

Current Situation

Some of our hardware was upgraded last year, but some machines were not. Increased memory and larger hard drives are needed on several machines.

Performance Measures

- 1 By the end of FY 2003, devise a funding methodology if upgrades are deemed necessary.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	1	1	0	0

- 2 By the end of FY 2003, devise a funding methodology to upgrade the remaining systems if it is deemed necessary.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Efficiency			1	0	0

Postsecondary Education, Private

IT Vision

In order to more efficiently process license applications and renewals, a priority of this agency is to develop a data base. In addition, this information can also be used to generate reports, forecast trends, and assist in budget analysis.

Once this is accomplished, we can install access to the internet to help regulate licensee web sites to determine compliance with State Board statute and rule.

Sometime in the future, a web site could be established to give general information regarding licensure, student records, and a directory of our licensed institutions.

IT Mission

To provide information to the public in an efficient and timely manner using and sharing all available private and public technology resources that are available given our limited budget.

Goal 1

To utilize and maintain a web site for the dissemination of agency information

Objective 1

To improve customer service while decreasing the amount of time agency staff must spend on providing information to the public on the phone.

Current Situation

Telephone inquiries take a great deal of agency staff time that might be able to be directed to a web site in the future. One of our licensees has volunteered the services of student web designers to design a web site for this agency. We have made the

Performance Measures

- 1 Complete the design of the agency website using volunteer student web masters from one of our licensed schools by fiscal year end 2001. The website will be maintained at the Department of Administration server with a monthly agency expense of \$12.00 per

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

- 2 Provide "links" to other regulatory agencies and sources of information from our web site to assist our licensees and the public by fiscal year end 2001.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

Goal 2

Be able to provide agency forms and documents in PC compatible formats or as downloadable information from the agency website.

Objective 1

Get agency forms into an electronic format during FY '03.

Current Situation

Performance Measures

- 1 Percent of forms in an electronic format for distribution.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			50	100	100

Goal 3

Ensure data reliability and increase IT system performance.

Objective 1

Upgrade existing IT equipment and add one additional work station.

Current Situation

The current server and workstations are "hand me downs" and the server software is Windows 95. Replacing existing equipment and software will increase performance and reduce "reliability" problems.

Performance Measures

- 1 To add one addition workstation and staff by July 1, 2003.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	0	0

- 2 Upgrade existing 4 work stations by July 1, 2004.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	4	0	2	2	0

Psychologist Examiners Board

IT Vision

To make the Board's services and information available to the public via the Board's website, and to use information technology to administer the Board's duties as efficiently and effectively as possible.

IT Mission

To make optimal use of information technology to fulfill the Board's mission to protect the health, safety and welfare of Arizona citizens by regulating the psychology profession.

Goal 1

To enhance the stability of the Board's computer network.

Objective 1

Acquire a PC to use as a dedicated server in FY 2003.

Current Situation

One workstation doubles as the server for all of the Board's network computers. When it is down, all 4 computers are down temporarily.

Performance Measures

- 1 Number of PC's acquired to use as a dedicated server.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality		0	2	0	0

Goal 2

Correspond with licensees more via E-mail.

Objective 1

To increase the number of licensee e-mail addresses the Board has on file to 95%.

Current Situation

The Board will only deliver future newsletter notices via e-mail. However the Board only has e-mail addresses for 56% of its licensees.

Performance Measures

- 1 Percentage of licensee e-mail addresses Board has on record.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome		56	65	75	85

Objective 2

To provide license renewal applications to at least 10% of licensees online in FY03.

Current Situation

The Board mails license renewal applications to 100% of its licensees.

Performance Measures

- 1 Percentage of licensees who obtain their renewal application online.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Efficiency		0	10	50	95

Goal 3

Improve the Board's website design and content.

Objective 1

To keep the Board's website updated at least once per month with Board licensee address changes, Board events and other information.

Current Situation

The Board's website is updated about once every 2 months, and address changes can be a bit outdated.

Performance Measures

- 1 Number of months the Board website is updated per year.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output		6	12	12	12

Objective 2

To increase the use of the website for information about the Board by 25%.

Current Situation

The Board has been averaging about 1,000 visitors to the website per month.

Performance Measures

- 1 Average number of hits per month.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome		1,000	1,250	1,250	1,250

Goal 4

To register a new domain name for the Board's website.

Objective 1

To register a new easier to understand URL for the Board's website in FY02.

Current Situation

This has been completed. The Board's former URL was www.goodnet.com/~azbpe. The Board's new URLs are www.psychboard.az.gov and www.psychology.state.az.us.

Performance Measures

- 1 Number of new domain names registered by the Board.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality		2	0	0	0

Goal 5

Get internet access for all Board employees.

Objective 1

Increase the percentage of Board staff with internet access from 75% to 100%.

Current Situation

Only 3 out of the Board's 4 employees have the internet on their own PC workstation.

Performance Measures

1 Percentage of employees with internet access.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality			75	100	100	100

Public Safety, Arizona Department of

IT Vision

To design, improve, and maintain automated systems and communications and to provide the agency and Criminal Justice community users with the most effective, cost efficient and current capabilities available within Criminal Justice and Intelligence networks. These enhancements, for the end-user, extend the networks by assessing and evaluating current technologies for ease of operations.

IT Mission

To provide information services to internal and external DPS customers in support of public safety and to improve Department efficiency through automation and the application of new technology.

Goal 1

To improve support to DPS, criminal justice agencies, licensing agencies and the general public.

Objective 1

Maintain computer systems availability now at 99.7%

Current Situation

Maintaining the 99.7 goal. A new IBM z800 mainframe was installed in FY 2002. Funding was made available through the Arizona Criminal Justice Commission.

Performance Measures

- 1 Maintain availability at 99.7 Measure shows 100% as the GITA program will not take decimals. So consider the measure as reaching our objective 100%

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality	100	100	100	100	100

Objective 2

Upgrade central site computing power and storage capacity to meet user requirements.

Current Situation

An IBM z800 processor was installed in FY 2002. Additional processing power and capacity for storage will need to be addressed each fiscal year to keep up with growth.

Performance Measures

- 1 Measure is number of upgrades each fiscal year.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			1	1	1

Objective 3

Purchase site licenses. Complete a review of the annual cost for software by July 2002.

Current Situation

Continue to work with GITA on Microsoft and other licensing options. Legislative appropriation for funding would greatly enhance the Agency's ability to complete this objective as current funding does not support such licensing.

Performance Measures

- 1 Reduce Individual Package Purchases by enrolling in the Microsoft Enterprise contract as negotiated by GITA. The measure is our initial estimates on annual cost in thousands of dollars.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	0	446	456	460

Objective 4

Enhance search capabilities in the Criminal History System.

Current Situation

Software install complete.

Performance Measures

- 1 Shorter search result lists are expected by the applications using it. Measure is the number of programs using the new algorithms. There are a total of 37 programs affected by this change.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality	20	0	15	22	37

Objective 5

Expand tracking software use throughout the Information System Services Section so all trouble calls are in a central repository.

Current Situation

Help desk software is currently only tracking personal computer service calls.

Performance Measures

- 1 Log all calls through a single help desk. Measure is a percent of all calls now going to a single number, as opposed to actual locations and type of calls for service.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	70	40	85	100	100

Objective 6

Implement a 3 year cycle for personal computer replacement

Current Situation

Currently un-funded. Computers requiring replacement have been identified.

Performance Measures

- 1 Number of PC's to be replaced each Fiscal Year

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome		0	0	650	650

Objective 7

By June 30, 2006 Implement new IT Architecture that will enhance information sharing within DPS and external agencies.

Current Situation

Ageing infrastructure and architecture was severely limiting our opportunities to improve service levels. A new state of the art mainframe was installed in FY 2002 that positions us for future growth.

Performance Measures

- 1 Percent of new TCP/IP protocol replacing analog communications protocol. Measure is percent of conversion.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	50	15	50	75	100

- 2 Mainframe systems converted to DB2 relational database from ADABAS. Measure is number of systems out of 83 total

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	2	0	0	43	83

- 3 ADABAS files migrated to DB2. out of a total of 140. As of FY 2002 none have been converted.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	10	0	35	70	140

- 4 Implement Linux partition for IP printing. Measure is number of printers supported.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome		0	60	120	300

- 5 Consolidate file servers with Linux. Measure is Number of servers consolidated.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome		0	2	12	24

- 6 Browser enable two legacy systems. Measure is number enabled.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome		0	2	2	2

Objective 8

Add data to the DPS Internet web-site home page by June 30, 2002, to disseminate information to customers, exchange laws and administrative rules with other states and regulatory agencies to increase awareness of the Concealed Weapons, Handgun Clearance and licensing processes.

Current Situation

Web page is currently in DOA's computer system and is active. Some rules are published on the web site. The site is scheduled for re-design and update based upon new requirements and the attainment of a full time Webmaster.

Performance Measures

- 1 Users that can update their own data on the web sites. Currently the Sex Offender Unit and Human Resources can do this. Measure is # of sections that can update their data without technical assistance.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	2	2	4	6	8

Objective 9

Redesign application systems that should be replaced to meet current user/business needs

Current Situation

The applications have been identified for upgrade. Funding will be required to implement. A Fiscal Planning Issue will be submitted.

Performance Measures

- 1 Redesign and program applications that are outdated. Measure is the number of applications replaced each fiscal year after funding. FPI will be submitted the next 2 year budget cycle.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	0	1	6	4

Objective 10

Enable electronic disposition posting to the Central State Repository with two additional agencies each fiscal year.

Current Situation

Disposition reports are being submitted by two agencies electronically.

Performance Measures

- 1 Number of agencies submitting electronically by Fiscal Year.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	2	2	4	6	8

Objective 11

End-user query and reporting tool which can be used in a distributed environment to access mainframe data.

Current Situation

Programmer involvement is required for Ad Hoc reports

Performance Measures

- 1 Target for implementation is June 2004. A Fiscal planning Issue will be submitted if internal funds are not available at that time. Measure is number of ad hoc tools available.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	0	0	1	1

Objective 12

Develop a DUI reporting system funded by the Governor's Office of Highway Safety to implement an automated statistical Driving Under the Influence report for submission to GOHS.

Current Situation

Implemented in FY 2002. DPS now collects data for reports to GOHS by using personal computers with remote dial in access. This eliminated lengthy delays in gathering statistics and arriving at conclusions about the effectiveness of enforcement actions. Completed on schedule within budget

Performance Measures

- 1 Reporting system in place by 6/2002. Measure is the date implemented. A grant request to GOHS funded the project. The system went live during the Memorial Day weekend 2002.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality	200,000	2,002	0	0	0

Objective 13

Protection Order Registry for statewide ACJIS use in cooperation with the Arizona Office of the Courts(AOC)

Current Situation

Protection Orders are not entered into a standard system. The Sheriff's offices have independent systems making confirmation of Protection Orders difficult

Performance Measures

- 1 Provide access to the court Protection Orders through the ACJIS network by December 2003. Measure is completion in fiscal year 2004.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	2,002	0	0	1	1

Objective 14

Carrying Concealed Weapons(CCW) Permit Unit queries. Provide the capability to inquire into other states files to confirm that a permit holder is currently authorized.

Current Situation

Criminal justice agencies have no way to confirm that an out-of-state permit is valid. We are awaiting standards to be set and automation by other states.

Performance Measures

- 1 Develop a transaction for inquiry into other states files to confirm validity of CCW permits by June 2004. Measure is completion year.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	2,002	0	0	2,004	0

Objective 15

Incident Based Reporting to convert the Uniform Crime Reporting system from a summary to detail.

Current Situation

Summary reporting does not have enough data to analyze crime and crime trends due to a lack of detail information. Without analytical data it is not possible to develop and measure crime reducing strategies.

Performance Measures

- 1 Convert all agencies to the National Incident Based Reporting System by 2008. Pilot with Phoenix PD and Yavapai County the first year. Others to follow. Measure is number of agencies submitting NIBRS data each fiscal year. Success of statewide implementation depends on agencies implementing NIBRS data in their computer systems to forward to DPS. Their own funds will be required to do this.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	2	0	2	5	10

Objective 16

Convicted Persons on Supervised Release(CPSR). Program and implement a new NCIC transaction for the ACJIS community.

Current Situation

This program was implemented in FY 2002. This provides information required so officers know whom to contact if a supervised person is encountered.

Performance Measures

- 1 Implement the new CPSR transaction on the ACJIS network by the end of April 2002. Measure is the year completed.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	2,002	2,002	0	0	0

Objective 17

Implement the Sex Crimes Network by June 30,2002

Accept Serial Crimes Reports from other agencies.

System will allow entry from DPS and other agency Serial Crime Reports. The system will also generate hits from the data base for other agencies.

Current Situation

Serial crimes go undetected because of dispersed data among agencies in their own files. A central repository will identify serial situations.

Performance Measures

- 1 Serial Crime Reports received from other agencies

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome					
		150	0	300	300	300

- 2 Total Serial Crime Reports entered into the system from all sources.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome					
		500	0	500	2,000	2,300

- 3 Hits provided to other agencies

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome					
		50	0	300	300	300

Objective 18

Program NCIC 2000 changes for new formats and applications.

Current Situation

Work in progress. Agency placed as number one priority.

Performance Measures

- 1 On line validations and batch transfer. Measure is validations in FY 2004 Batch transfer in FY 2004

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome					
		2,002	0	0	2,004	0

- 2 Remove Y2K Century windowing. Measure is percent of programs revised to eliminate windowing. This measure is completed.

Status	Complete					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome					
		100	100	100	100	100

- 3 NCIC 2000 changes were implemented in existing ACJIS systems. Measure is percent complete. Completed on schedule in FY 2002.

Status	Complete					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome					
		100	100	100	100	100

- 4 Two new NCIC systems to be developed in FY 2002 Convicted Persons on Supervised Release and Protection Orders completed. This goal completed on schedule.

Status	Complete					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome					
		2	2	2	2	2

Objective 19

Replace analog 'dumb' terminals with personal computers

Current Situation

'Dumb' terminals cannot process images from NCIC 2000, and are limited to other criminal justice applications.

Performance Measures

- 1 Percent of terminals replaced by fiscal year.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	40	20	40	60	100

Goal 2

To improve Department efficiency through automation and the application of new technology.

Objective 1

Install Lotus Notes Email and Electronic document management software throughout the agency

Current Situation

Six of thirteen District offices are converted. Prescott and Flagstaff were installed in FY 2002.

Performance Measures

- 1 Have all 13 district offices using Lotus Notes by June 2004.

Prescott and Flagstaff were converted in FY2002.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	6	6	10	13	13

- 2 Remote access Email for area offices. Measure is number of areas with access. Total number is 32 area offices. Completed in June of 2002.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	15	32	32	32	32

Objective 2

Statewide gang analytical database with electronic exchange of data with major law enforcement agencies in Arizona and have fifteen agencies participating in FY 2004.

Current Situation

Central data base established. Working on providing access to law enforcement agencies.

Performance Measures

- 1 Eight agencies now participating. Additional agencies are modifying their data formats so they can participate. The larger agencies are now contributing.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	10	8	10	12	15

Objective 3

Access and utilization of MVD photo retrieval by October 30, 2001. Requirement includes increased access to the image system by making it available to Criminal Investigations personnel.

Current Situation

Access to MVD photos was implemented on schedule in October. Additional agencies are now being added.

This application has become a favorite for the criminal justice community users. ACJC awarded this application the 'Technology Innovation for 2002'.

Performance Measures

- 1 Access is now available to 55 agencies with 141 devices using a new transaction on ACJIS called Driver Query Photo (DQP).
Measure is number of devices with access.
This application was awarded the ACJC Technology Innovation award for 2002.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	50	141	300	600	1,200

Objective 4

Remove all COAX by June 2003, (in the main compound) and replace it with CAT5, 10/100 Base T wiring.

Current Situation

Three areas still need to be converted Training, Supply and the Armory

Performance Measures

- 1 Coax problems effect everyone on that circuit. Removal of coax will reduce the number of service calls for the agency. Measure is the number of coax lines converted. Three were to be converted. Two were converted in FY 2002. Only the DPS Training Section remains to be converted.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	2	2	3	0	0

Objective 5

Install a Computer Aided Dispatch System.

Current Situation

Vendor presentations in response to an RFI are being conducted. A RFP will soon be issued with a requirement to install in FY 2003 in Phoenix and Tucson, and Flagstaff in FY 2004.

Performance Measures

- 1 Have dispatch system installed in Phoenix and Tucson in FY 2003 and Flagstaff in FY 2004. Measure is total number of installations.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	0	2	3	3

Objective 6

By June 30, 2003, utilize technology and existing data to expand and streamline enforcement efforts throughout the state for the Commercial vehicle Safety units.

Current Situation

Not all officers have this capability, but the core officers in this unit are designed to.

Performance Measures

- 1 Expand to 65 officers transmitting inspections using SAFER via modem in FY 2004

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	55	55	55	65	65

- 2 Expand the ASPEN network by 4 law enforcement agencies.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	2	2	2	4	4

- 3 Expand the use of barcode readers for the capture of driver's license and carrier information to 55 by June 30, 2003,
Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	55	55	55	55

- 4 Transmit 100% of commercial vehicle collisions from ALIS to Safety net by June 30, 2001, working with the Arizona Department of Transportation. Measure is percent of vehicle collision data transmitted from ALIS to SAFETYNET.

Status Complete					
	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	100	100	100	100	100

- 5 Five officers assigned to the Ports of Entry to interconnect between the Arizona databases and CVISN at the ports of entry.

Status Complete					
	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	5	5	5	5

Objective 7

Automate citations issued by the Highway Patrol by evaluating the National Model obtained from Iowa.

Current Situation

Citations are not entered into any data system at this time, and still are handled using paper.

Performance Measures

- 1 Complete evaluation of the Model in FY 2003.

Status In Process					
	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	1	1

- 2 Should the system be acceptable, begin system review and design in FY 2003.

Status Un-Funded					
	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	0	1	1	1

- 3 Pilot the proposed system using RAD approach. Complete the pilot in FY 2004.

Status Un-Funded					
	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	0	0	1	1

- 4 Program final citation system in FY 2004 if system design and acceptance prove beneficial.

Status Un-Funded					
	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	0	0	1	1

- 5 Should National Model be the accepted solution, complete citation system and turn over to production in FY 2004.

Status Un-Funded					
	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	0	0	1	1

Objective 8

Connect all personal computers to a LAN/WAN to maximize sharing of information By June 2005.

Current Situation

Most DPS computers are not on the network.

Performance Measures

- 1 Have LAN connection for central monitoring and updates by June 2004. Measure is % of

personal computers connected to LAN/WAN which includes dial up.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	60	40	60	80	100

Objective 9

Delivery of scientific reports to county attorneys and officers and maximize evidence control at all times by instituting a state-of-the-art, automated Laboratory Information and Management System (LIMS).

Current Situation

Enhancements completed and new LIMS system is installed at each laboratory. Communication lines connect each to headquarters in Phoenix. On-line receipt of lab analysis is currently unavailable.

Performance Measures

- 1 Implement upgrades to evidence rooms statewide and implement a new version of LIMS software at all Regional Crime Laboratories by January 1, 2001. Measure is number of Laboratory sites implemented out of 4 total. (Phoenix, Tucson, Lake Havasu, and Flagstaff) Project complete.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	4	4	4	4

- 2 Complete LIMS upgrades and procedures for on-line reporting of Laboratory Examination Reports. Measure is percent of laboratory cases generating automated reports. On target for completion.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	25	50	75	100	100

- 3 Maintain LIMS system availability at 98%. Measure is percent availability each fiscal year.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome					

Objective 10

AZAFIS average system reliability, excluding scheduled downtime is maintained at no less than 98 percent, in compliance with Arizona Automated Fingerprint Identification System contract specifications during FY2002, FY2003 and FY2004,

Current Situation

Currently maintaining this standard.

Performance Measures

- 1 Average system availability, excluding scheduled downtime maintained at 98%. Measure is % of uptime

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	98	98	98	98	98

Objective 11

Improve Arizona Board of Fingerprinting efficiency of operations through completion of the computer tie-in with the DPS ACCTRAK system by September 30, 2000.

Current Situation

Completed

Performance Measures

- 1 100% completion of the Board/ACCTTRAK programming

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	100	100	100	100

Objective 12

DPS Vulnerable Adult system. Improve the efficiency of the Arizona Board of Fingerprinting operations through the completion of computer tie-in by December 31, 2000,

Current Situation

No tie-in to required records.

Performance Measures

- 1 100% completion of Board/Vulnerable Adult programming.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	100	100	100	100

Objective 13

Restricted web site to enable the Arizona Board of Fingerprinting to review appeal information online.

Current Situation

Must print and circulate appeal information.

Performance Measures

- 1 Measure is the number of web sites created. Only one is required.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	0	0	1	1

Objective 14

Automate the appeal process for the Arizona Board of Fingerprinting by June 30, 2003. Complete objective by connecting the restricted Board web site with the DPS ACCTRAK telephone system.

Current Situation

Appeal process has been automated but connection to ACCTRAK is not yet funded.

Performance Measures

- 1 Appeal process automated in FY 2002.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	1	1	1	1

- 2 Connect appeal process to ACCTRAK.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			0	1	1

Objective 15

Criminal Investigations Case Management System development. A Decision Package has been submitted and approved. Completion is scheduled for FY 2003.

Current Situation

A pilot system is being tested. Programs were obtained from another state and modified for DPS utilizing current standards and software in use by the Agency.

Performance Measures

- 1 Installation of the system in FY 2003. Measure is number of systems installed. Only one is required.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	0	1	1	1

Objective 16

Statewide digital microwave system upgrade.

Current Situation

The in-house design has been completed. A plan will now be developed with the assistance of a consultant. A Fiscal Planning Issue will be prepared for the next two year budget cycle to be presented to the Legislature. Measure shows the plan will be completed in FY 2004. A new goal for development and installation will be created at that time.

Performance Measures

- 1 Plan to be completed by end of FY 2004. Measure shows year of completion.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	0	0	2,004	0

Objective 17

Mobile data computer (MDC) system to replace obsolete analog microwave system.

Current Situation

Current system is outdated and no longer supported.

Requests for funding will continue to be submitted to the Legislature.

Performance Measures

- 1 By June 30, 2000, Complete in-house design.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0		0	0	0

- 2 Submit a fiscal planning issue by June 30, 2000 and every year there after until funding is obtained. Measure is plan submissions.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	0	1	1	1

- 3 Procure and begin installation after funding appropriated by the Legislature (FY 2003-2004.) Measure is implementation in two areas in FY 2004, Phoenix and Tucson metro areas. Two additional areas completed in FY 2005 and in all 16 districts encompassing the State by the end of FY 2006.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	2	0	0	2	4

Racing, Arizona Department of

IT Vision

The Arizona Department of Racing foresees a high-quality information technology system that can take advantage of the State's telecommunications infrastructure to effectively and efficiently regulate the racing industry in Arizona.

IT Mission

The Arizona Department of Racing Information Technology Department will provide and maintain an IT infrastructure to support all IT functions enabling Department employees to effectively and efficiently regulate the Arizona racing industry.

Goal 1

To develop a PIJ which will allow further development of the SmartNet Racing database. Development subject to funding constraints within the current budget.

Objective 1

To complete Smartnet development.

Current Situation

The Department has transitioned the Smartnet server and database from the vendor in Georgia. The Department currently has a state contracted consulting agency assessing developmental costs associated with further development issues.

Performance Measures

- 1 Once development hours are known and budget resources are identified, if any, submit PIJ to GITA with Project Plan and continue further Smartnet development.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	0	0

Goal 2

To replace old PC's which do not conform to state standards or are at the end of their life cycle. This goal hinges on available funds at the end of FY03.

Objective 1

To become compliant to State IT standards.

Current Situation

The Department currently has an approved computer upgrade PIJ and has obtained additional funding for the FY 02/03 budget. The upgrade project has not started. Anticipate start date approx Oct 2001.

Performance Measures

- 1 To assess current technology and procure, configure, and install equipment.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	9	4	4	4

Radiation Regulatory Agency

IT Vision

Provide IT solutions that are simple, efficient and dependable. Develop methods for providing the appropriate information to the public that are easily accessible.

IT Mission

To coordinate IT activities with Program Management in order to implement improved IT solutions, and increase public radiation safety awareness.

Goal 1

Provide better online information for citizens, licensees and employers.

Objective 1

Continue to update the web page weekly.

Current Situation

The web page is updated weekly.

Performance Measures

- 1 Update the individual pieces of the web page every week.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	1	1	1

Objective 2

As new issues arise, publish them immediately to the web page.

Current Situation

Developing issues are published as soon as official reports are ready.

Performance Measures

- 1 Update the website as soon as official information is available.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			1	1	1

Objective 3

Update the online licensee database so that employers do not need to call the agency to check a potential employee's certificate status.

Current Situation

The licensee database is periodically updated.

Performance Measures

- 1 Update the web database every 2 days.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	2	2	2	2	2

Objective 5

Explore methods that would keep the online database current without as much human intervention.

Current Situation

The online database is manually updated, requiring constant attention.

Performance Measures

- 1 Decide on a solution or decide that the available solutions are unfit for our needs.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			1	0	0

Goal 2

Choose a suitable licensing path for all MS products to keep the agency sufficiently updated and still meet stringent budget requirements.

Objective 1

Choose a licensing path for MS Office.

Current Situation

We haven't chosen a path.

Performance Measures

- 0 Decide on a licensing plan.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			1	0	0

Objective 2

Choose a licensing path for our server OS and server apps.

Current Situation

We haven't chosen a path.

Performance Measures

- 1 We chose to stay with MS for the next server OS revision.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			1	0	0

Goal 3

Train Network Specialist on Windows 2000.

Objective 1

Provide required training to support Windows 2000.

Current Situation

Current network specialist is partially trained for Windows 2000, Exchange 2000, and ISA Server.

Performance Measures

- 1 Complete 2 courses per year.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	2	1	2	2	2

- 2 Network specialist will be fully trained to support the agency's network.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	1	0	0

Goal 4

Improve the availability of agency systems and information to employees that are telecommuting or working at an inspection site.

Objective 1

Determine whether Microsoft's Terminal Services or another product would provide the best option for accessing any of the agency's local databases.

Current Situation

There is only partial access to the MRTBE database. No other local database is remotely available.

Performance Measures

- 1 Make determination by June 30, 2002.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

Objective 2

Implement a server using MS Terminal Services.

Current Situation

We have no terminal server for external employee access to local databases and certain local program files.

Performance Measures

- 1 Purchase and install system.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			1	0	0

Real Estate, Arizona Department of

IT Vision

To provide the Department with the State of Arizona's most user friendly, technically advanced and adaptable information system.

IT Mission

To support the Department in providing the public accurate, timely and easily accessible information for all business functions requiring computer based solutions.

Goal 1

Incorporate increased functionality and content into the database-access web site to provide the public with more easily accessible information.

Objective 1

Disclosing disciplinary actions through the web site should reduce by 20% the number of calls into the department on this topic for FY 2002.

Current Situation

Testing stages.

Performance Measures

- 1 Percent decrease in calls regarding disciplinary actions.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	20	0	20	20	10

Goal 2

Consolidate the Department's Complaint, Public Assistance Request and Inquiry systems into a single application to provide a more accurate, efficient and flexible system.

Objective 1

Increase the efficiency of processing Complaints, Inquiries and Public Assistance Requests by 30% when the project is complete.

Current Situation

Testing stages.

Performance Measures

- 1 Percent increased efficiency.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	30	0	30	10	5

Objective 2

Increase the accuracy in processing Complaint, Inquiry and Public Assistance Request related information by 20% when project is completed.

Current Situation

Testing stages.

Performance Measures

- 1 Percent increased accuracy.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	20	0	20	10	5

Objective 3

Increase the productivity of telecommuters by 20% after implementation.

Current Situation

Planning stages.

Performance Measures

- 0 Percent increase in productivity.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			20	5	5

Goal 3

Convert the department's multiple custom database applications into a single program using distributed N-tier architecture to provide easier access to information and reduce the time needed to make changes and additions to both internal and external applications.

Objective 1

Reduce the time required to update business rules by 30% after completing the conversion.

Current Situation

Planning stages.

Performance Measures

- 1 Percent increased efficiency in updating business rules.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	30	0	30	10	5

Objective 2

Reduce the time required to add features to department applications by 30% when conversion is completed.

Current Situation

Planning stages.

Performance Measures

- 1 Percent increased efficiency in adding features and functionality.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	30	0	30	10	10

Goal 4

Create a department security policy to support the State's efforts to protect public information.

Objective 1

Documenting proper end-user policies and procedures could reduce the chance of unrecoverable data loss by 10%.

Current Situation

Not started.

Performance Measures

- 1 Percent reduction in the loss of information due to improper storage and handling procedures.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	5	0	5	5	5

Objective 2

Implementing a hardware-based Firewall and Intrusion Detection System for the public web server could reduce the chances of unauthorized access to department information by 30%.

Current Situation

Implemented.

Performance Measures

- 1 Percent reduction in potential vulnerabilities to unauthorized information.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	30	30	5	0	0

Objective 3

Documenting the Department's servers and network architecture, along with proper maintenance procedures, could reduce by 40% the amount of time it would take for an experienced IT professional to repair most problems if on-site IT staff was unavailable during an emergency.

Current Situation

In progress.

Performance Measures

- 1 Percent reduction in the required time to troubleshoot a critical problem.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	40	20	10	5	0

Regents, Arizona Board of

IT Vision

Arizona Board of Regents' information technology resources support efficient, effective and timely information for the public, the Universities, the Board and its staff.

IT Mission

Information technology resources of the Arizona Board of Regents provide the information technology necessary for the central office staff to support the Regents as they govern the Arizona University System.

Goal 1

Increase the productivity of Board staff.

Objective 1

Furnish adequate IT hardware and software resources to the Board staff.

Current Situation

The software programs used by the Central Office staff require the most current hardware to operate efficiently, especially while using several applications concurrently. Budget constraints may prevent the purchase of adequate hardware of the next couple years.

Performance Measures

- 1 Percent of computers sent out for repair.
(most computer under warranty and are not sent out)

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	10	0	10	10	10

- 2 Percentage: Number of computers replaced over number of computers scheduled for replacement

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	100	89	100	100	100

Objective 2

Ensure staff can proficiently use all applicable IT applications. Individuals with IT administration responsibilities have adequate knowledge of technology.

Current Situation

Microsoft applications including Word, Excel and Access are the office standards. Corel products are available to staff only after thier supervisor has given approval. Microsoft training is available to all staff who request training.

Performance Measures

- 1 Percentage: Number of training sessions completed by Central Office staff over number of training sessions requested by staff.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	100	72	100	100	100

Objective 3

Ensure IT resources enable employees to telecommute when appropriate.

Current Situation

The opportunity for employees to telecommute has been defined with the approval of a telecommuting policy. Staff are provided with necessary equipment to support telecommuting.

Performance Measures

- 1 Percentage: Number of staff participating in the telecommuting program with access to necessary IT resources over total number of staff participating in the telecommuting program.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	100	100	100	100	100

Goal 2

Enhance communication outcomes for the Board of Regents via a medium which provides cost-efficient access to wider audiences twenty-four hours per day, seven days per week, 365 days per year.

Objective 1

The ABOR website provides a tool for supporting the Board's commitment to:

- 1)ensuring access to instruction;
- 2)promoting research;
- 3)providing public service to Arizona;
- 4)maximizing the state's investment in education.

Current Situation

The Web Advisory Committee continues to review information provided or to be provided on our Website so it will remain an optimally effective communication tool.

Performance Measures

- 1 Percent of e-mail inquires answered according to standards established by the Web Advisory Committee.

(This measure is still a pending matter for the Web Advisory Committee)

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	100	0	100	100	100

- 2 Number of unique visits to targeted new areas of the website.

- E-Clips - 11/01 - 3/02 - 1279 total hits

- ASU Presidential Search - 11/01-5/02 - 1394 total hits

- Learner-Centered Education - to be added in FY2003

(we are only aware of one new area to be added next year, this causes the decrease in target).

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	200	2,673	1,000	1,000	1,000

- 3 Total number of unique visitors to the ABOR website monthly.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output		20,000	20,000	20,000	20,000

Objective 2

The ABOR website will promote Arizona's public universities by linking to university websites and keeping information updated with data pertinent to specified target audiences.

Current Situation

Web Advisory Committee has established time frames for completion of projects, See Performance Measure #1. However these time frames may need to be reconsidered for New Projects as this was the area most often missing the targeted completion time. Two to three months may be a more realistic target.

The ABOR website receives approximately 20,000 hits per month.

Performance Measures

- 1 Percent of projects completed within the time frame established by the Web Advisory Committee.

Web Advisory Committee established the following time frames for completion of projects:

- UPDATED(simple modification to existing material) - 2-3 days
- REVISIONS(major change to existing information) - one week to 10 days
- NEW PROJECTS(add major new section to site) - 3-6 weeks
- if major programming is involved, completion six months maximum

(Time frames may be unrealistic, the committee may need to revise.)

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input					
	100	67	75	100	100

- 2 Percentage of users who reported technical problems.
(Actual percent is >1%. Most problems report relate to broken links.)

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome					
	1	0	0	0	0

- 3 Percentage of users making recommendations to improved the ABOR website.
(Actual percent is >1%. Most suggestions come from ABOR staff)

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input					
	10	0	10	10	10

Objective 3

The ABOR website will inform the public about the Board's purpose, goals and achievements.

Current Situation

The Web Advisory Committee is working on performance measures related to this topic.

Performance Measures

- 1 Percent of total opportunities to provide updates on requested topics.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input					
	100	84	100	100	100

- 2 Based on survey results: Percentage of users who found information sought on the ABOR website.
(No measurable information is available for FY2002. A Website survey is expected to be done in FY2003.)

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome					
	95	0	95	95	95

Goal 3

Ensure access to ABOR IT resources are restricted to authorized individuals.

Objective 1

ABOR's IT resources are secure.

Current Situation

Network permissions are set at the server level. The Board is converting all workstations to the Microsoft Windows 2000 operating system. IT staff educate staff on the importance of using passwords to ensure a secure network operating system, electronic mail system, telephone/voice mail system and other related systems.

Performance Measures

- 1 Percentage: Number of successful unauthorized attempts on the network operating system, electronic mail system, telephone/voice mail system and other related systems over total number of unauthorized attempts on the network operating system, electronic mail system, telephone/voice mail system and other related systems

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	0	0

Registrar of Contractors, Arizona

IT Vision

Employ creative solutions that provide the agency easier access to needed information. Implement effective IT solutions to promote more informed decisions. Provide continuous improvement in information technology capabilities.

IT Mission

Improve information technology capabilities in the agency by developing and maintaining automated information processing systems that support the goals of the agency.

Goal 1

To establish and maintain a stabilized information resources environment for agency personnel.

Objective 1

Install a DLT Cartridge Tape System to automate backups for UNIX servers and NT servers.

Current Situation

Backups are performed manually on several tape drives that service different servers.

Performance Measures

- 1 Reduce the amount of system time needed for backups by one hour daily by June 30, 2003.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	0	1	0	0

- 2 Reduce two hours of time daily from human intervention needed in backup process.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	0	2	0	0

Objective 2

Provide continuity of network services to current users and expand services to additional offices.

Current Situation

Three NT servers will need to be replaced because their 3-year warranty period will expire in FY02.

Performance Measures

- 1 By June 30, 2003 replace three NT servers that are at the end of their 3-year duty cycle.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	3	0	0

Objective 3

Enhance the current level of performance and quality of service in field offices by providing the necessary resources to all personnel.

Current Situation

Field offices have only one PC for three office personnel. Connection to the agency is by dial-up modem and there is no access to the network.

Performance Measures

- 1 By June 30, 2002 provide connectivity to the agency network for all field offices.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	7	0	0	0

Objective 4

Provide an acceptable level of customer service to agency employees providing equipment and the tools to effectively do their jobs.

Current Situation

PCs and laptops are purchased with a three-year warranty and replaced at the end of the their duty cycle.

Performance Measures

- 1 By the end of a PC's or laptop's three-year warranty, provide replacement equipment. Total outcome will be efficient service to the public.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	30	72	20	50

Objective 5

Provide technical training for Information Resources personnel on new technical issues.

Current Situation

Technical personnel need to update their skills on a regular basis.

Performance Measures

- 1 Provide a minimum of 2 training courses or seminars for 5 technical staff per fiscal year.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	10	12	14	16

Objective 6

Replace scanner equipment and update scanning software.

Current Situation

The agency has imaged all paper in three departments in the agency. Scanners purchased in 1996 need to be replaced. Parts for replacement are hard to get because of the age of the equipment.

Performance Measures

- 1 By June 30, 2004 replace 6 scanners.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	6	0

Objective 7

Move all document images from optical storage to magnetic storage.

Current Situation

Imaged documents are moved to optical platters in jukeboxes after processing is completed. This process is time consuming. When platters are full they have to be duplicated and stored offsite. The jukeboxes are aging and will need to be replaced. It would be more cost effective to add to the agency's SAN and store the images on magnetic storage.

Performance Measures

- 1 Increase the hard disk storage array and consolidate all images into one database by June 30, 2004.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		0	0	1	0

Objective 8

Upgrade network security system.

Current Situation

Virus software and firewall installed. Need to add Intrusion Detection system.

Performance Measures

- 1 Install on network host based intrusion detection system by January, 2004.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	1	0

Objective 9

Make field office connectivity to main office as secure and efficient as possible.

Current Situation

Wireless technology needs to be upgraded to be secure and efficient.

Performance Measures

- 1 Upgrade field office wireless connectivity by January, 2004.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	1	0

Goal 2

Migrate agency databases and programs from a proprietary operating system to relational databases.

Objective 1

Replace DPX/20 Unix server.

Current Situation

DPX/20 Unix server has aged and replacement parts are not available.

Performance Measures

- 1 Replace DPX/20 Unix server by April, 2003.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		0	1	0	0

Objective 2

Move agency databases and programs from a proprietary operating system to relational databases and open systems.

Current Situation

Databases are maintained in a proprietary software.

Performance Measures

- 1 By June 30, 2004 move agency databases to Unix.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	0	1	0

Goal 3

Provide effective electronic communication and services to the public and other governmental entities through agency web site.

Objective 1

Implement applications on the web site to allow the filing of complaints, renewal of license and other agency transactions.

Current Situation

All transactions must be done through the mail or at one of our offices.

Performance Measures

- 1 By June 30, 2004 increase services on website to 70%.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	0	0	0	70	0

Goal 4

Provide electronic communication and services to agency personnel through agency intranet.

Objective 1

Establish agency intranet for effective communication of agency policies.

Current Situation

All departments distribute manuals and policies by paper to employees. Version updates are not controlled.

Performance Measures

- 1 Establish agency intranet by June 30, 2003.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1	0	1	0	0

Goal 5

Implement IT infrastructure protection plan to ensure accessibility to licensed contractor databases and agency website for major disaster recovery.

Objective 1

Conduct an analysis of IT infrastructure to determine needs for the various levels of business continuity required.

Current Situation

Agency has identified two major functions to be available in case of a disaster affecting the main Phoenix office: 1) Accessibility to the licensed contractor database within 72 hours 2) accessibility to the agency's website with 72 hours. There is no plan in place to provide this type of service.

Performance Measures

- 1 Examine agency's applications, hardware platforms and network infrastructure to develop business continuity plan by December, 2003.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	1	0

Objective 2

Set up alternative site for IT services to operate for an extended period of time

Current Situation

No plan of this type exists at the current time.

Performance Measures

- 1 Install & test equipment at alternative site by June, 2004.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			0	1	0

Residential Utility Consumers Office

IT Vision

Provide IT support of RUCO's activities in utility rate cases before the Arizona Corporation Commission and enhance RUCO's public information program.

IT Mission

To obtain and maintain state-of-the-art equipment and necessary training to perform IT tasks in support of the agency mission. These tasks include the following:

- 1) analyzing requests for rate increases by utilities;
- 2) researching online databases of federal agencies whose activities will impact Arizona's restructuring telecommunications and electricity markets;
- 3) reviewing and studying online corporation commission databases for utility matters affecting Arizona residential utility consumers;
- 4) broadcasting to interested persons online notices, studies, and news releases concerning matters affecting the interests of Arizona residential consumers;
- 5) maintaining the RUCO Website for viewing by members of the public.

Goal 1

Obtain and maintain up-to-date computer hardware and software that will enable RUCO to conduct rate analyses.

Objective 1

Acquire state-of-the-art computers, powerful enough to perform complex analysis functions.

Current Situation

The IT system has begun a comprehensive modernization. Complex functions are now supported by Pentium III PC's and Windows 2000 operating systems. More will be done to keep abreast of new technologies, such as the upcoming Windows XP software and Pentium 4 PC's.

Performance Measures

- 1 Number of RUCO interventions & public presentations

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		14	14	14	14	14

Goal 2

Ensure appropriate training for RUCO personnel concerning computer applications, including Microsoft FrontPage, Microsoft Excel, Microsoft Word, and Windows 2000.

Objective 1

Arrange for most effective and efficient IT training to meet RUCO needs.

Current Situation

Agency's skill levels have been updated through computer classes provided under the CompUSA state contract.

Performance Measures

- 1 Number of Power Point Presentations created.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	3	3	3	4	4

Goal 3

Develop a web page.

Objective 1

Conduct a public education campaign on retail electricity & telephone deregulation

Current Situation

Currently the public has and will continue to have questions and concerns about electricity deregulation that need to be addressed.

Performance Measures

- 1 Annually revise the web site reflecting the public education campaign.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	1	1	1

Respiratory Care Exam. Board

IT Vision

To create an efficient network for optimum productivity of agency employees. To establish web site which would provide public access regarding licensing information and inquiry on current licensees' status, credentials, expiration dates, etc.

IT Mission

To exercise State regulatory authority over respiratory care practitioners by granting licenses, maintaining public records for all practitioners within Arizona; and enforcing rules and statutes to ensure the public health, welfare and safety.

Goal 1

To comply with the Governor's request for efficiencies to be created in State government through the use of technology

Objective 1

Establish integrated e-mail, including the capability of attaching word processing-produced documents.

Current Situation

It is anticipated that the establishment of this service will be done at no cost to the agency by Jeff McNancy of the Arizona Corporation Commission

Performance Measures

- 1 Percent of Board minutes and agendas available online.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	10	100	100	100	100

- 2 Percent of project complete to obtain Internet E-mail.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			100	100	100

Objective 2

Upgrade database applications from DOS to Windows to create an integrated computer system and improved service to the citizens of Arizona.

Current Situation

The database is in DOS format, which is inadequate and for which we cannot find a good, reliable computer programmer. We are waiting to see the results of the GITA/ADOA task force on Enterprise Licensing before we decide how to expend our VERY LIMITED mo

Performance Measures

- 1 Percent of project complete to convert database from DOS to Windows platform.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	0	0	100

Objective 3

Three-year refresh of all agency IT assets.

Current Situation

Performance Measures

- 1 Annual refresh of 1/3 of agency IT assets.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			33	33	33

Retirement System, Arizona State

IT Vision

Rapidly and consistently provide accurate information to our members. Implement world-class customer service all the time: by phone, on-line through the web, for walk-ins, and in all other contacts.

The ASRS will only be able to meet member servicing goals through dramatically improved automated services. These automated services include:

- 1) PERIS Applications Development and Re-engineering of current agency processes;
- 2) Enhancement of network infrastructure;
- 3) Enhancement of telecommunications infrastructure and systems, including videoconferencing;
- 4) Implementation of member-focused web applications;
- 5) Automation of workflows and replacement of paper through imaging.

Information Services will provide the tools to deliver to this vision by assuring member access to information, by providing flexible applications that can adjust to changing requirements, by providing sophisticated and efficient contact interaction software support, and by providing 24-hour on-line direct access to members through the internet and through interactive voice response.

IT Mission

The mission of the Information Systems Division is to provide timely and accurate information services for ASRS Stakeholders through development, implementation, and support of an efficient, integrated, responsive, user-friendly, and cost-effective technology environment.

Goal 1

Develop agency applications and consolidate data required to meet key information needs into a single PERIS database supporting re-engineered internal processes and member queries.

Objective 1

Build the infrastructure for PERIS development and rollout.

Current Situation

This goal contains multiple components including:

1. Computer Room Upgrade
2. Disaster Recovery Plan
3. Hardware Upgrades
4. Software Upgrades
5. User Help Desk
6. Desktop & Network Security Upgrades
7. Training Room Upgrades
8. Telephone Upgrades
9. Videoconferencing

Implementation scheduling began in FY02 and runs through FY03 (June, 2004). All items are on or ahead of schedule.

Performance Measures

- 1 Incrementally roll out services in accordance with plan. Number represents services provided by fiscal year.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output		7	2	0	0

Objective 2

Incrementally develop and implement PERIS applications to provide increasingly consolidated, flexible, and improved support for internal operations and member/employer servicing.

Current Situation

Each increment of 21 different service areas provides significant benefit to the Agency. Collectively, when all service areas are implemented, further benefits will accrue from common, shared, integrated services.

Of the 21 areas, 2 were implemented in FY02.

Performance Measures

- 1 Implement applications in support of key service areas in accordance with plan. Number represents applications implemented by fiscal year.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output		2	5	14	0

Objective 3

Maintain support for the current environment and support incident fixes and system enhancement requests for implemented modules of PERIS in accordance with the Change Control policy.

Current Situation

The Business Systems Development organization will need to be able to support PERIS applications development in parallel with supporting the current system. Resources will need to be incrementally training and shifted to PERIS as the project progresses.

Performance Measures

- 1 Meet scheduled commitments for applications support 90% of the time. Number represents % support achieved by fiscal year.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			90	90	90

Goal 2

Improve agency performance and efficiency of member and employer servicing through tactical and strategic initiatives in all applicable service areas by completing process re-engineering tasks driven by PERIS systems analysis efforts.

Objective 1

Implement an Interaction Center to handle phone, email and walk-in service requests.

Current Situation

Currently, the phone center does not have any direct connection with the ongoing operations support systems, and email and walk-ins are supported through a labor-intensive, manual process. The interaction center will link phone and email with servicing applications, and provide tracking and integrated member services for walk-ins. Infrastructure for supporting the interaction center is now in place due to PERIS activities in FY02 and early FY03.

Performance Measures

- 1 The center will be fully operational and functional in a production mode over 99% of the time during business hours. Numbers represent % availability by fiscal year.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome		0	99	99	99

- 2 Roll out incremental improvements to the interaction center in accordance with schedule. These include IVR, fax back, CTI, and legacy integration services for FY03. Numbers represent services implemented by fiscal year.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output		0	4	2	0

- 3 Reduce call-backs by 80% due to immediate access to information. Numbers represent % reduction in call-backs realized from implementation by fiscal year until target is achieved.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			50	80	0

Objective 2

Enhance agency efficiency and member communications through implementation of videoconferencing.

Current Situation

The agency has no videoconferencing capability at present.

Performance Measures

- 1 Implement videoconferencing component of PERIS in accordance with scheduled expectations. Number represents % completion of videoconferencing capabilities.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output		0	0	100	0

Objective 3

Significantly reduce response times on key member service activities such as:

- Verification of Pension Income & Acct Balances
- Verification of Service Credit
- Benefit Estimation
- Service Purchase Cost Letters
- Payroll Deduction Agreements
- Forfeiture Requests
- Survivor Benefits
- New Retiree First Payment
- QDRO Processing
- Transfers of Service
- Contributions
- Monthly Payroll
- Member Statements

Current Situation

Currently, average response time is hampered by manual processes, paper driven files, difficult access to information, inconsistent desk procedures, and technology limitations.

Performance Measures

- 1 Meet ASRS service targets as specified in the PERIS PIJ through incremental implementation of servicing applications throughout FY03 and FY04. Number represents service areas meeting target performance following implementation.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			3	14	0

Goal 3

Build internet-based member servicing for ASRS based on the Arizona At Your Service model.

Objective 1

Roll out member & employer services through a new ASRS website built to comply with the GITA standard for AZ state websites.

Current Situation

The current website provides information regarding the agency, policies, and forms to members. No interactive services are available and members/employers cannot interact with their own information. Member/employer feedback to ASRS indicates that their number one priority for enhanced web services is the implementation of interactive self-servicing. The infrastructure to provide this service is completely in place and there are 16 major initiatives devoted to employer and member servicing over the internet.

Performance Measures

- 1 Members will be able to receive the newsletter on-line. They will also be able to submit LTD applications, service purchase applications, retirement applications and forfeiture applications on-line. Measure is in % complete.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			100	0	0

- 2 Members will be able to access and update account information directly, employer data will be received electronically, member and employer statements will be available on the web, employers will be able to provide adjustments via the web. Number represents services implemented by fiscal year.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome		4	7	7	0

Goal 4

Provide significant service level improvements through implementation of workflow management and document imaging.

Objective 1

Contingent upon approval of a pending ASRS PIJ, conduct a thorough investigation and implementation of an imaging system to capture member documents, as well as institute new integrated work flow processes. This project includes all staffing (project management team), consulting, design, hardware, and software c

Current Situation

File system folders are set up for each member. All of these 340,000+ file folders are accessed frequently. We lack integration with our on-line systems and we lack a backup recovery plan if the files are damaged or destroyed.

Performance Measures

- 1 This system will allow multiple users to access the same member folder simultaneously, all member data will be backed up and stored off-site, and information will be integrated with PERIS. Number represents % complete of imaging by fiscal year.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			0	50	100

Objective 2

Significantly improve process workflow efficiency through use of automated workflow management software.

Current Situation

Workflows today are driven by written desk procedures (although some areas have no documented procedures) and through manual notifications and handoffs. Documents and work events are often lost or overlooked, and the error rate causes significant rework due to paper-intensive processes.

Performance Measures

- 1 Reduce lost productivity overhead by 30%. Metric represents achievement of this goal as a % complete targeted by fiscal year.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			20	80	100

- 2 Automate 90% of agency workflows and eliminate lost documents and paperwork. Number represents % complete to reach this target by fiscal year.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			20	50	100

Revenue, Arizona Department of

IT Vision

Customer service through technology.

IT Mission

To provide information technology services that support the strategic direction of the Agency and the State.

Goal 1

Improve IT workforce stability and workplace productivity.

Objective 1

Recruit and retain a quality IT workforce to minimize reliance on contractors and reduce our vacancy rate by 25%. As permitted by the budget.

Current Situation

With competition from the private sector for quality IT personnel, recruitment and retention of a quality workforce at adequate staffing levels is a continual challenge.

Performance Measures

- 1 Percent decrease in vacancy rate.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	10	10	5	5	5

Objective 2

Bring the IT staff to the mid-point of the new IT Salary Pay Plan

Current Situation

The current pay plan makes it difficult to attract and retain qualified IT staff.

Performance Measures

- 1 Number of IT staff paid at mid point of the new salary bands.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	25	10	25	25	25

Objective 3

In support of the State's direction to consolidate the mainframe processing environment, seeking ways to consolidate DOR mainframe processing, to achieve reduced State processing costs and improved service levels for DOR and the taxpayers.

Current Situation

Current mainframe environment is within the Department of Administration (ISD). DOR maintains all printing, scheduling and tape management operations.

Note: Funding cut backs following consolidation leave the agency (DOR) at a level far below that required for basic operations, especially by FY03.

Performance Measures

- 1 Percent decrease in DOR's processing costs.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome	0	0	0	0	0

- 2 Percent of time onlines are available.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Quality	99	99	99	99	99

- 3 Percent of on time report delivery.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Quality	99	99	99	99	99

Objective 4

Design and implement a business recovery and continuity plan to fulfill statutory requirement ARS 41-3504 A 1(f). The result will be to minimize the impact of abnormal and unusual processing interruptions on day to day business. Both mainframe and LAN will be addressed.

Current Situation

As with most state agencies, DOR keeps backups of all data and programs off-site for security. However, there is a rudimentary plan in place for business recovery and continuity. On hold due to budget.

Performance Measures

- 1 Documented steps to follow in case of unusual processing interruptions.

Status	On Hold					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Output	5	0	10	20	50

- 2 Minimized downtime when unusual processing interruptions occur.

Status	On Hold					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome	25	0	50	75	90

Goal 2

Leverage new technologies to provide quality taxpayer services that are accessible, efficient and effective.

Objective 1

To create an integrated tax system.

Channel/Processing Management - to make tax filing returns and fulfilling tax obligations as easy as possible and to effectively capture, store, use and provide needed tax information to the agency.

Customer Service/Relationship Management - to facilitate prompt customer registration, provide timely and accurate account maintenance and adjustments, respond effectively to customer inquiries and educate and assist taxpayers in fulfilling their tax obligations.

Compliance/Enforcement Management - to effectively capture and use information to assist in identifying non-filers and selecting taxpayers for audit and to use automation wherever possible to efficiently conduct audits and process cases through hearings and bankruptcies.

Many specific measurements will be developed for this objective as this project progresses, however, a sample of typical measurements is shown in the measurements section.

Benefit Sharing Contract shall be used as a funding option.

Current Situation

The major legacy systems are old (average age 15 years) and they require extensive overhead for maintenance, legislative change or new management initiatives. Inflexible mainframe systems do not allow for across tax type exchange of information, which hinders customer service improvements.

PIJ approved by ITAC and project is underway. Presentation given to ITAC on the project status and possible technology. Currently in the procurement process of awarding to a vendor.

Performance Measures

- 1 Percentage of BRITS phase I project actually completed.

Phase I Requirements analysis through procurement process completion.

Phase II Contract award announcement through final system implementation.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Output					
		50	95	5	0	0

- 2 Percentage of BRITS over all (Phase I & II) project on time, per established time table.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome					
		100	0	25	25	25

Objective 2

Rewrite the Property System to achieve a 20% reduction in Property Tax Appeals, a 75% increase in productivity by eliminating redundant functions required to insure accurate data and management reports, a 50% increase in our ability to respond to user needs by leveraging current technology, a 50% increase in product quality due to increased accuracy in analysis and increased flexibility in the generation of an increase in revenue of up to \$150 - \$200 million to the school districts.

Note: Funding for the Property rewrite may come from a payback mechanism negotiated with the counties.

Current Situation

The current Property system is 20 years old. It uses antiquated technologies that do not permit us to meet legislative mandates in support of the Department and counties.

Performance Measures

- 1 Percent increase in productivity.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome					
		0	10	0	0	0

- 2 Increase in property tax revenue.

Status	On Hold					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome					
		0	3	0	0	0

- 3 Percent reduction in property tax appeals.

Status	On Hold					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome					
		0	3	0	0	0

4 Percent increase in accuracy of analysis.

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	20	0	0	0

School Facilities Board

IT Vision

Enhance our capabilities in the area of school district electronic data transmission and increase access to information through the SFB web site.

IT Mission

Utilize technology to more efficiently collect data from school districts, perform data analyses and transmit information to school districts.

Goal 1

Enhance district electronic information transmission

Objective 1

create additional district information areas on website.

Current Situation

not all data can be transmitted through the website.

Performance Measures

- 1 Increase the ease of use of the website by school districts

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

- 2 Create specific district data areas containing amounts of project funding.

Status In Process

Target 02	Actual 02	FY 03	FY 04	FY 05
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Category: Input

Secretary of State, Arizona

IT Vision

Government exists to regulate the interactions within society. It defines the population, boundaries, and agenda of the society. Technology does not replace the role of government, it merely aids in the function of government. Until relatively recently, the technology of society had been based on paper. Consequently, the function of government has been based on paper, affectionately referred to as red-tape. E-government is the freedom from physical limitations of society. It allows processes to exist electronically, outside of the physical limitations and therefore they can be more efficient and empowering.

The vision for this agency will be measured by the technology it employs to achieve its function. Its function will not change, but the utilization of its resources, technology and human resources alike, will change significantly. The role of the worker will be more oversight and assistance to the processes built with the technology. Rather than human processing, the function becomes human management of technology enhanced processing. Yet removing the red-tape by building electronic processes does not relinquish the requirement of disclosure of government's actions. Again, this is where technology assists the agency in operation by providing those inspections of process and audits of function as a by-product of the technologically driven process. This in itself is an improvement over the re-constructing of paper trails to show audit performance, even more so when considering this should be achievable in real-time.

The end result is a society operating within the parameters of the technologically driven processes with agency workers administering the processes. The outcome is equal treatment within the society, and the benefit is higher quality service, and attention to society interaction, when needed. This office's vision is e-government.

IT Mission

To assist with the development and implementation of a comprehensive enterprise plan that supports the efficient and effective use of automation, equipment and systems for the collection, entry, storage, retrieval and interpretation of public information throughout the office of the secretary of state.

Goal 1

Initiate cross governmental communication with deployment and pilot projects using electronic signatures.

Objective 1

Facilitate information flow between Motor Vehicle Department and Counties using open standard specification and electronic signatures for voter information.

Current Situation

Process is in PIJ development

Performance Measures

- 0 Counties receiving information completely electronic for complete integration

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome					
		3	1	7	11	15

- 2 Ration of on-line registrations to paper registrations processed at Secretary of State.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Efficiency					
		30	30	90	95	95

Objective 2

Provide open framework for filing of Inter-governmental agreements with Secretary of State using electronic signatures.

Current Situation

Integrating record series into document management environment.

Performance Measures

- 1 Number of Agencies filing inter-governmental agreements electronically.

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	2	0	0	1	5

Objective 3

Develop lobbyist on-line using xml and digital signatures for filing of expenditure reports.

Current Situation

Expanding to incorporate all filings for lobbyist / principle / public body filings.

Performance Measures

- 1 Percent of expenditure filings received electronically versus paper.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Efficiency	30	25	45	55	65

Goal 2

Integrate mandated filings or registrations into existing systems within three month project time lines.

Objective 1

Organize creation process around documented environment to facilitate ease of implementation

Current Situation

Learning CMM, however also investigating Rational Rose as and modeling environment.

Performance Measures

- 1 Determine which modeling process fits this environment correctly.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	0	1	0	0	0

Objective 2

Provide open framework and processing logic for document management system for potentially new mandated record series.

Current Situation

Evolving business logic coordination amongst record series.

Performance Measures

- 1 Percent of newly mandated filings accommodated within time frame of 90 days.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Efficiency	50	75	90	90	100

Goal 3

Expand imaging processing to incorporate 90% of record series in agency for public availability.

Objective 1

Intergovernmental Agreements

Current Situation

Process is paper intensive and not suitable for imaging, investigating on-line submission of text only IGA

Performance Measures

- 1 Percent of filings received electronically

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	10	10

Objective 2

Chaptered Laws

Current Situation

Chaptered Laws are passed as paper copies from the Governor's office for reproduction to the public from the SOS. Investigating potential electronic signature use, but will integrate as images for fast duplication as backup.

Performance Measures

- 0 Percent of reduction in paper re-production by Secretary of State publications department for chaptered laws.

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Efficiency	5	0	0	0	0

Objective 3

Lobbyist Expenditure Filings

Current Situation

On-line filings will be processed and stored in document management as native xml. Expanding document management to accommodate.

Performance Measures

- 1 Ratio of electronic filings received versus paper.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Efficiency	30	25	45	55	65

Goal 4

Implement agency wide customer support knowledge base to facilitate self-service government.

Objective 1

Prototype knowledge base using Campaign Finance Software / Finance questions.

Current Situation

Investigating products for knowledge base building.

Performance Measures

- 1 Number of questions and answers in knowledge base

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	100	0	0	0	0

- 2 Percent of reduction in telephone support provided by office personnel

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Efficiency	25	0	0	0	0

Goal 5

Create specifications that are open standard for other government entities to incorporate into their electronic records management.

Objective 1

Uniform Commercial code filing specifications

Current Situation

XML specification is at Version 1.0

Performance Measures

- 1 Percent of filings that are electronic versus paper

Status On Hold

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Efficiency	15	0	15	30	60

Objective 2

Electronic record series specification for maintaining record series beyond 5 years.

Current Situation

under review

Performance Measures

- 1 Adoption of pure electronic record series for short to mid term retention cycles

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	0	1	3	5	6

Goal 6

Provide timely validation of accuracy of recorded information and cross referenced information using dual audit and public key infrastructure architecture.

Objective 1

Creation of SOAP interface and PKI validity checker for documents stored in document management system.

Current Situation

under development.

Performance Measures

- 1 Migration of encryption technology for first electronic record series completed without manual intervention or loss of data.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality	0	0	0	1	1

Goal 7

Provide 'technology guided tools' to managers to facilitate their participation in meeting public demands for information and access.

Objective 1

Customer Relationship management integrated into office registration recordings for efficiency within agency.

Current Situation

Specification made, contract awarded.

Performance Measures

- 1 Percent of information stored in CRM rather than scratch pads

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	50	40	60	75	80

Objective 2

Create dynamic content on web site by creating agency generic web applications that are easily tailored by division managers.

Current Situation

beta test.

Performance Measures

- 1 Percent of divisions populating their portion of generic interface without assistance from IT.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Efficiency	15	66	80	100	100

- 2 Percent of dynamic material produced for web site relative to page views.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	0	0	3	10	20

Tax Appeals Board, Arizona

IT Vision

To replace current IT equipment at the proper time to ensure that the tax appeals continue to be processed in the most effective and efficient manner.

IT Mission

To process as effectively and efficiently the tax appeals before the board using IT equipment in the most cost effective manner.

Goal 1

To replace or upgrade IT equipment to ensure that tax appeals are processed expeditiously to prevent any delays in the appeals process.

Objective 1

To replace or upgrade current IT equipment in FY 2003-2004 by seeking necessary appropriations to process tax appeals expeditiously.

Current Situation

This agency is currently operating under DOS and will upgrade its IT equipment if costs permit and if improvements in productivity will result.

Performance Measures

- 1 Obtain necessary funding for FY2003 to replace two personal computers, printers, and related software to process tax appeals expeditiously.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input		0	2	0	0

Technical Registration, Arizona Board of

IT Vision

The Agency's licensing application is still in the process of being reengineered. The reengineering effort will include integrating the Enforcement application as well as improving public access to registration information. The Agency is still interested in participating in any statewide common licensing application approach that can be reasonably implemented.

The Agency will continue to develop its WWW Home Page and Internet interface. The goal is to facilitate the transfer of information so that public information can be accessed via the Home Page and the Agency can receive applicant/renewal information via the Web.

IT Mission

Maintain and continue to improve Agency network and desktop equipment, office automation and program management application software in support of the Agency Mission. The Agency Mission is to provide for the safety, health and welfare of the public through promulgation and enforcement of standards of qualification for individuals licensed and seeking licenses pursuant to laws governing the practice of architecture, assaying, engineering, geology, home inspection, landscape architecture and land surveying.

Goal 1

To provide a more efficient interface for the exchange of information with the public and other regulatory entities.

Objective 1

To add greater functionality to our Web site by allowing a searchable database showing firms registered in Arizona.

Current Situation

In the planning and development stage.

Performance Measures

- 1 100% of registered firms will be searchable from BTR Web site by July 1, 2002

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		0	0	

Goal 2

To meet new Agency responsibilities through automation.

Objective 1

To add access to registrant disciplinary information to the web site, enabling members of the public and other states' registration boards to verify registration and discipline history without having to contact board staff.

Current Situation

Board staff must verify registration and disciplinary history from in-house databases and manual checks.

Performance Measures

- 1 Decide on feasibility FY 2002

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		0	0	

Objective 2

To automate the reporting of time frame measurements with regard to registration/licensing processes.

Current Situation

State regulatory agencies, boards and commissions have a new requirement to report time frame measurements regarding registration/certification/licensure processes.

Performance Measures

- 1 Auto time frame reporting feature integrated into application software by FY2002 and a new reporting system by FY2002

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		0	0	

Objective 3

To appropriately regulate Certified Home Inspectors

Current Situation

Certified Home Inspectors will be regulated by the Board, effective FY 2001-2002.

Performance Measures

- 1 100% of certified home inspectors, and home inspection firms will be searchable from web site by 07/01/02 (measured by percent)

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	100		100	100	

Goal 3

To maintain an Agency telecommuting policy.

Objective 1

To expand the Agency Telecommuting Program.

Current Situation

The Agency has developed a telecommuting policy.

Performance Measures

- 1 To expand access to the firm's network to authorized employees from remote locations by 07/01/2002

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1		0	0	

Tourism Office, Arizona

IT Vision

To employ information management systems to enhance staff communications, employee productivity, job satisfaction, and AOT's ability to communicate with constituents and the general public.

IT Mission

To provide effective support of all Arizona Office of Tourism (AOT) functions through development and maintenance of comprehensive and innovative management information systems.

Goal 1

Increase the ability of AOT to disseminate information to the traveling public, constituents, and Arizona residents.

Objective 1

To increase the ability of the staff to access and disseminate information to aid in business-to-business communication and decision-making.

Current Situation

www.azot.com has been launched as the Arizona Office of Tourism's external web site (extranet). This website has been designed to facilitate the distribution of information to AOT's industry partners.

Performance Measures

- 1 Constituent satisfaction with the AOT extranet website (scale of 1-5, 5=extremely satisfied).

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality	3	4	4	4	4

Objective 2

Create and maintain consumer web sites that supplement AOT's advertising, public relations, and travel industry marketing efforts.

Current Situation

www.arizonaguide.com, the Official State Visitors' Web Site, and www.arizonavacationvalues.com, both developed by AOT, undergo continual refinements to accommodate the travel planning needs of potential visitors

Performance Measures

- 1 Constituent satisfaction with www.arizonaguide.com (scale of 1-5, 5=extremely satisfied).

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality	3	3	3	3	4

Goal 2

Utilize new technologies to automate office functions to help increase staff productivity and to improve agency transaction tracking to ensure accuracy in posting to AFIS.

Objective 1

Maintain and enhance an internal database that will track AOT expenditures and enable the staff to reconcile to the AFIS system on a monthly basis.

Current Situation

The staff is using a database that is limiting the ability to provide timely reports and real time processing internally.

Performance Measures

- 1 Average number of days from receipt of an invoice to vendor payment.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Efficiency	15	17	15	12	12

Objective 2

Create custom applications to automate internal procedures.

Current Situation

Automation through custom applications is being used on a small scale at AOT. Through review of office-wide procedures, several areas might emerge as possible beneficiaries of automation. These areas might include: shipping, inventory, receiving, consumer information request fulfillment, and research.

Performance Measures

- 1 Number of procedures being handled by custom applications.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Output	3	2	2	2	3

- 2 AOT staff satisfaction with current custom applications (% indicating satisfied or very satisfied; in FY02, measurement was changed from average score to percent).

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Quality	3	80	80	80	85

Objective 3

Increase the ability for staff to utilize network resources while out of the office.

Current Situation

E-mail functions correctly within the office and through the internet.

Performance Measures

- 1 Percentage of time network resources are available to staff from outside the office during normal business hours.

Status	On Hold					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Efficiency	80		95	95	95

Transportation, Arizona Department of

IT Vision

Technology leaders driving business transformation.

Supporting Vision Statements

1. Leadership provides clear direction for the program and an opportunity for all to participate in the decision-making process. Decisions are based on facts using objective measurements.
2. Customers are consistently provided with quality products and services.
3. Employees enjoy their work and are valued, trusted, appreciated and supported. Successes are celebrated to communicate that individual achievement contributes to the realization of agency goals and objectives.
4. Training, education and workforce development are among our top priorities.
5. Pay reflects performance and contribution and is competitive with industry.
6. Innovation and use of technology is appropriate for the business needs.
7. Adequate funding for IT needs is obtained in partnership with the business areas.

IT Mission

To provide optimum information and technology solutions supporting quality transportation products and services for Arizona citizens.

Goal 1

To establish optimum security measures to protect our information assets. (Security)

Objective 1

Establish and implement a formal security program by the end of FY 2005.

Current Situation

Performance Measures

- 1 Percentage of plan completed.

Status	In Process	Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input	75	10	15	45	100

Goal 2

To develop and maintain the information technology infrastructure by improving policies, processes, operations and the infrastructure. (Infrastructure)

Objective 1

Maintain mainframe availability at 99.9% through the end of FY 2008.

Current Situation

Percentage of time the mainframe is available.

Performance Measures

- 1 Percentage of time the mainframe is available.

Fields below won't allow me to enter the correct figures. They are:

Actual: 99.8%

FY03: 99.9%

FY04: 99.9%

FY05: 99.9%

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	100	99	99	99	99

Objective 2

Replace all outdated PC's and servers by the end of FY 2006 and continue with a 3-year refresh cycle thereafter. (Technology Refresh Program)

Current Situation

NOTE: PC replace is not funded for FY03, Server replace is funded.

Performance Measures

- 1 Percentage of PC's replaced per cycle

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	100	100	0	37	68

- 2 Percentage of servers replaced per cycle. Cycle I, Phase IV

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	100	76	100	33	66

Objective 3

Upgrade all PC's to the Windows 2000 operating system by the end of FY 2004.

Current Situation

Performance Measures

- 1 Percentage of PC's upgraded to the Windows 2000 operating system.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input			63	100	0

Objective 4

Increase the number of calls resolved by the ADOT Support Desk by 1% per fiscal year. (Point-of-call resolution)

Current Situation

Performance Measures

- 1 Percentage of ADOT Support Desk calls resolved without making an assignment.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	59	52	53	54	55

Objective 5

Achieve and maintain an average customer service delivery rating of 4.7 through the end of FY 2008.
(Scale is 1-5; 5 is the highest rating)

Current Situation

Performance Measures

- 1 Average customer service delivery rating.

(NOTE to GITA: The system would only accept whole numbers--it's rounding my entries. The correct figures are:

FY02 Actual: 4.5

FY 03 Target: 4.6

FY 04 Target: 4.7

FY 05 Target 4.7

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	4	4	5	5	5

Goal 3

To recruit, develop and retain a high performing, successful workforce by providing ITG employees with the appropriate support, tools, training and work environment.
(Resource Development)

Objective 1

Increase the percentage of supervisory employees completing all mandatory ADOT training courses to 100% by the end of FY 2006. (Note: New supervisors have 1 year to complete.)

Current Situation

Performance Measures

- 1 Percentage of supervisory employees completing mandatory ADOT training.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	45	55	65	75	85

Objective 2

Increase the percentage of non-supervisory employees completing mandatory ADOT training courses to 100% by end of FY 2006. (Note: New employees have 2 years to complete.)

Current Situation

Performance Measures

- 1 Percentage of non-supervisory employees completing mandatory ADOT training.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	55	43	60	75	90

Goal 4

To increase the use of electronic service delivery. (e-Government)

Objective 1

Increase the number of internet service types offered by 1 type per year through the end of FY 2008.

Current Situation

Performance Measures

- 1 Total Internet service types offered.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	7	12	13	14	15

Goal 5

To improve the delivery of information utilized for decision making. (Data Management)

Objective 1

Identify and implement a Graphical Information System (GIS) Infrastructure strategy by the end of FY 2007.

Current Situation

Performance Measures

- 1 Percentage of plan completed.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	25	0	25	40	50

Objective 2

Implement an agency-wide Data Management solution by the end of FY 2006.

Current Situation

Performance Measures

- 1 Percentage of plan completed.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	30	30	40	50	80

Objective 3

Implement an agency-wide Document Management/Imaging System solution by the end of FY 2006.

Current Situation

Performance Measures

- 1 Percentage of plan completed.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	25	10	25	50	75

Treasurer, Arizona State

IT Vision

The Information Systems division will provide timely support to our office's personnel utilizing technology that is flexible, robust and compliant with Industry standards.

IT Mission

To ensure that all Office functions and operations remain responsive to the changing needs of our depositors and investors through the effective utilization of advancing technologies and procedures.

Goal 1

Enhance Documentation.

Comprehensive documentation is essential to maintain current support levels due to turnover in key IT staff.

Objective 1

Create written procedures for network hardware/user management.

Current Situation

Due to the small staff size and stability of IT staffing, many hardware and user management standards and procedures are informal.

Performance Measures

- 1 Number of procedures documented

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	25	10	30	30	30

Objective 2

Standardize documentation of custom-developed systems and implement version controls

Current Situation

Due to stability of IT staff, custom programs were not thoroughly documented and version controls were not necessary. Due to increased turnover and increasing interdependence among systems, version control and documentation has become essential.

Performance Measures

- 1 Number of systems properly documented.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	10	3	16	17	17

Goal 2

Enhance off-site accessibility of key functionality while maintaining current security levels.

Objective 1

Install remote Internet access to e-mail and a limited amount of key data and applications.

Current Situation

For security reasons, most data and applications have not been remotely accessible. With increased demand for remote access, limited access has become necessary.

Performance Measures

- 1 Number of users who have capability of remote access / telecommuting.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	2	0	2	5	10

Goal 3

Increase LAN and Security Administrator training.

Objective 1

Increase the number of vendor certifications held by LAN Administrators and IT Staff.

Current Situation

Due to turnover in key IT positions, the number of certifications held by current IT staff has been severely depleted. In order to maintain the level of support required by our user base, the new LAN Administrators must improve their administration skill set. Certifications provide a measurable reference point for this improvement.

Performance Measures

- 1 Number of advanced vendor certifications held by IT Staff.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome			4	6	8

Goal 4

Enhance public's access to information via electronic means.

Objective 1

Expand information available on website to include operational statistics and information

Current Situation

Currently, most statistical information collected is not made available to the general public unless requested. With the enhancement of the website, information can be made more readily available.

Performance Measures

- 1 Number of monthly statistics available on the website.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	5	15	15	20	20

Veterans' Service Commission, Arizona

IT Vision

To deliver the highest quality IT services to internal and external customers through: (1) ease of access; (2) prompt delivery of services; and (3) effective use of evolving technology.

IT Mission

To ensure that the Arizona Department of Veterans' Services receives all the benefits of high quality IT support services. The IT Department delivers services to internal customers, the general public and qualified outside organizations.

Goal 1

Manage Information Technology effectively to connect the divisions within ADVS and promote reliable communication.

Objective 1

Coordinate IT planning with both the agency-wide strategic plan and the budget process; the purpose is to ensure IT investments result in reaching Agency goals.

Current Situation

The IT Planning and the Budget Process are developed separately. The Agency-wide strategic plan drives the 3 Yr IT plan. The 3 Yr IT plan identifies IT costs which must then be incorporated into the agency budget.

Performance Measures

- 1 Ensure the IT Department is an integral part of both the agency-wide strategic plan and the budget process by fiscal year 2001.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	1	1	1	1

Objective 2

Upgrade the Fiduciary Division's CompuTrust program to a Windows NT version.

Current Situation

The CompuTrust software in Fiduciary has been converted from a DOS version to Windows NT (PIJ # VS99002). A supplemental appropriation for \$110,300 for FY 1999 was authorized.

FY 2000 expenses (as outlined in the original PIJ):

\$ 1,920 fo

Performance Measures

- 1 Complete the Windows NT conversion by Jan 2001.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	1	0	0	0

Objective 3

Connect VSD to the Benefit Delivery Network operated and maintained by the US Dept. of Veteran Affairs.

Current Situation

The US Dept. of Veteran Affairs Phoenix Regional office has made their Benefit Delivery Network available on a limited basis to on-site Veterans Service Organizations. Access has not been provided to the Veterans Service Division previously because VSD's

Performance Measures

- 1 Install all new equipment and connect VSD to the VBA access system by Dec 2002.

Status	Complete					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input					
		0	1	0	0	0

Objective 4

To connect all offices within ADVS to provide interagency e-mail and share files.

Current Situation

Currently, separate office locations are unable to communicate with other offices (e-mail, file transfers, database updates, etc.). In order to connect the two Phoenix office locations, one line will be required to support one PC at both facilities (one

Performance Measures

- 1 Complete infrastructure installation by fiscal year 2001 and upgrade connectivity in the year 2002.

Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input					
		1	1	0	0	0

Goal 5

Minimize downtime for computer users ensuring constant productivity.

Objective 1

Maintain adequate IT inventory to prevent work stoppages. A supply of hardware and software items need to be kept on hand to deal with emergency requests and to minimize work stoppage.

Current Situation

Other than parts from some older non-working PCs, there is no source of replacement parts or software. All items must be purchased before new/repair work can begin.

Cost Detail:

\$ 1,800 Switch (3300)
\$ 1,200 Switch (630)
\$ 800 Hu

Performance Measures

- 1 Bring current PC replacement/configuration times down from 4 days to a maximum of 24 hours by the end of fiscal year 2001.

Status	Complete					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Input					
		0	1	1	1	1

- 1 All agency machines upgraded to Windows 2000 and Office XP.

Status	Un-Funded					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category:	Outcome					
			0	1	0	0

Goal 6

Provide IT services by properly trained, permanent status IT staff.

Objective 1

Shift from the current practice of hiring interns for the IT staff.

Current Situation

The agency relies on key IT personnel for which there are currently no cross-trained replacements. The agency's business/future relies in part on temporary/seasonal personnel that have no incentive or motivation to remain state employees. It may be dif

Performance Measures

- 1 Have 2 new FTE's hired by the end of fiscal year 2002.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	1	0

Objective 2

Provide training to IT staff allowing them to be proficient in the major hardware and software applications in use by ADVS.

Current Situation

IT staff require formal training in the daily network and PC applications used to keep consultant costs to a minimum; provide proficient technical services, and improve problem-solving ability.

Training Cost Detail :

Action Plan 1 & 2 \$ 2,5

Performance Measures

- 1 Have all IT personnel trained on all software utilized within the agency by the end of fiscal year 2002.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	1	0	0	0

Goal 7

Design a Minimum Level of IT Competency Program to ensure all ADVS personnel are able to utilize the technology necessary to perform their job function.

Objective 1

Screen applicants closely for ADVS positions that require the use of computers to ensure that persons possess necessary computer skills.

Current Situation

ADVS must modify current hiring practices to use actual testing or performance-oriented interviews. ADVS employees generally lack minimal PC skills at the time of hire.

Performance Measures

- 1 Ensure that all new personnel hired within the agency have the minimum PC skills needed to perform their job function by the end of fiscal year 2001. Have the IT Manager sit in on all relevant personnel hiring boards.

Status Complete

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	0	0

Objective 2

Develop a Training Program to address basic IT deficiencies.

Current Situation

No PC training or technical support is provided by the MIS Department at this time, except through the use of an MIS Work Order or other ad hoc request. The software is so outdated on some PCs within the agency that training is no longer available from I

Performance Measures

- 1 Have a classroom and curriculum established to provide constant training by the end of fiscal year 2003.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	1	0	1	0	0

Goal 8

Train all IT Department personnel on Windows 2000 administration/implementation.

Objective 1

Migrate our server infrastructure to Windows 2000. To do this the IT Staff will have to be trained.

Current Situation

Our IT staff is currently trained on Windows NT 4.0 administration and not Windows 2000.

Performance Measures

- 0 Have all three IT staff MCSE Windows 2000 certified.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality			1	0	0

Veterinary Medical Examiners Board, Arizona

IT Vision

The agency will expand its present data base to allow for additional fields of data that would assure the public and other state agencies of current and complete information. The agency also plans to install an investigative tracking application; to have website maintained and hosted at the Department of Administration, Information Services Division, Arizona Telecommunications Services; and to convert to Access because Paradox is now obsolete.

IT Mission

It is the mission of the Veterinary Board to enhance its information technology applications in order to ensure that the licensing of qualified veterinarians and the tracking of complaints meet the criteria necessary for the protection of the public and the welfare of animals.

Goal 1

Develop investigative tracking system to include new application for use by investigative division.

Objective 1

Provide for consumer protection

Current Situation

Manual recording

Performance Measures

- 1 FY 2002: 91 investigative cases brought before Investigative Committee. All cases were counted on a manual basis, such as docketing, recording hearings, and Board presentations. In FY 2004, investigative data base will be developed on Access

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0		0	1	0

Goal 2

Training of staff on new software with outside consultants.

Objective 1

Productivity

Current Situation

Staff knowledgeable of what is presently in use

Performance Measures

- 1 Current data base on Paradox. For FY 2004, data base will be converted to Access.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0		0	1	0

Water Resources, Arizona Department of

IT Vision

In fulfilling our responsibility to the Agency, the Information Technology Division will continue to provide, maintain, and support a technologically advanced and stable desktop and network environment, and innovative enterprise applications developed in partnership with the business areas. With the proper use of technology we will work to streamline and automate business processes, provide the tools necessary for staff to be more productive, and support our customers by providing solutions consistent with our business goals.

IT Mission

Furnish the network infrastructure, technical assistance and application development services that will provide our customers with the information required to make decisions and manage programs.

Goal 1

To provide the agency with a technological vision anchored in proven and cost effective technology allowing us to rapidly adapt to changing business requirements to benefit staff and the public.

Objective 1

During FY2002, FY2003, and FY2004, the agency will improve operations through the intelligent use of technology.

Current Situation

The Agency Directorate Staff, users, and technical staff look to technology to continue to increase staff productivity through the intelligent use of technology.

Performance Measures

- 1 Percentage of upgrade projects, requiring a PIJ, successfully completed according to plan.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	95	95	98	98	98

- 2 Overall percentage of upgrade projects satisfactorily completed on time and within budget.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	90	90	92	94	94

Goal 2

To provide a stable and secure network and desktop computing environment, reliable telecommunication services and technical support on all Agency hardware and software used by our customers.

Objective 1

During FY2002, FY2003, and FY2004, DWR will upgrade and/or replace the SUN and Novell network servers.

Current Situation

With the expanded use of sophisticated data analysis tools, e-mail, Internet access, imaging, and other server demands, the agency's network capacity and performance has understandably suffered. Each year the agency will upgrade and/or replace processors as required to meet the demands of the Agency.

Performance Measures

- 1 Percentage of servers replaced annually.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	21	25	21	24	25

- 2 Percentage of Help Desk calls related to the network hardware and/or software satisfactorily resolved within customer expectations.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	90	92	93	95	95

- 3 Average number of minutes per month that customers cannot access the office network because the system was not functioning properly, with the exception of routine and/or scheduled maintenance.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Efficiency	90	95	90	85	80

- 4 Percentage of network problem remediation that can be handled by inhouse staff without outside support required.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	96	96	98	98	98

Objective 2

During FY2002, FY2003, and FY2004, DWR will provide replacements of personal computers to ensure the agency stays technologically current.

Current Situation

Because desktop computing technology has a life span of approximately three to five years, the agency has developed a 3-year replacement cycle for desktop computers. Each year the agency will replace about 1/3 of its computers.

Performance Measures

- 1 Average percentage of computers replaced per year.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	28	30	28	28	33

- 2 Average percentage of desktops requiring at least one service call because of a hardware or software malfunction.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	30	32	28	26	25

Objective 3

During FY2002, FY2003, and FY2004, DWR will upgrade telephony and communications hardware and software to current level of release.

Current Situation

Telephony and communications upgrades are necessary to keep DWR's systems up-to-date.

Performance Measures

- 1 Needed

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	1		1	1	

Objective 4

During FY2002, FY2003, and FY2004, the agency will provide training for ITD staff in application development, network support, web site development, and imaging.

Current Situation

As DWR deploys new technical solutions, it must continue to invest in technical staff who are responsible for deploying and supporting these new technologies.

Performance Measures

- 1 Number of classes IT staff attend each year. (Set baseline in FY2002)

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0		1	1	

- 2 Number of help desk calls opened/closed. (Set baseline in FY2002)

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	461		425	425	

Goal 3

To develop business database systems and applications capable of collecting, organizing, maintaining and displaying the data required to meet the needs of the Agency and its constituents.

Objective 1

During FY2002, FY2003, and FY2004, the agency will maintain database and client/server applications at current level of release of the database and add enhancements as required by changes in business processes.

Current Situation

Software maintenance contracts and upgrades are necessary to keep DWR's client/server systems up-to-date.

Performance Measures

- 1 Average length of time (in weeks) it takes for DWR to upgrade once an upgrade is available. (Set baseline in FY2002)

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	6	6	5	4	4

- 2 Average number of minutes per month that Oracle database is unavailable because it is not functioning properly. (Set baseline in FY2002)

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	40	40	30	30	25

Objective 2

During FY2002, FY2003, and FY2004, the agency will perform functional enhancements to systems based on needs identified and requested by the users.

Current Situation

With the migration of all enterprise applications into the client-server environment completed, application users are proposing a number of enhancements that will help them better analyze water use data. The agency will be performing a detail analysis of

Performance Measures

- 1 Percentage of application development projects successfully completed on time and within budget.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	94	95	96	97	98

Objective 3

During FY2002, the agency will implement a pilot program to have its systems available across both wired and wireless networks.

Current Situation

With a growing need to have the agency's field service staff access its networks from the field, the agency must adapt its applications to support this trend. Benefits realized by implementing this technology will also reach those staff who are telecommuting.

This goal has been effected by the recent budget reductions and will be noticeable slowed.

Performance Measures

- 1 Percent implementation complete.

Status Un-Funded

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	0	0	0	40	65

Goal 4

To provide superior customer service to agency staff and the public in supporting technology.

Objective 1

During FY2002, FY2003, and FY2004, the agency will improve its support of technology.

Current Situation

The agency is currently working under a considerable backlog of customer requests. Resources are unavailable to provide the service levels that the agency would like to implement.

Performance Measures

- 1 Improve reporting to customers by allowing our customer to enter their own problem reports and check the status of their report online.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Input	88	88	92	94	95

- 2 Percentage of customer support calls successfully closed in four hours or less.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Outcome	90	92	92	94	95

Weights and Measures, Arizona Department of

IT Vision

IT objectives will be achieved through the implementation of IT tools and an effective service program, contributing to high voluntary compliance, an outstanding department reputation and satisfied customers.

IT Mission

We support the department's mission by providing creative and effective IT solutions while ensuring data and system integrity.

Goal 1

Provide exceptional customer service

Objective 1

All public records requests are processed within two (2) working days.

Current Situation

Public records requests now take less than two (2) working days to complete due to an integrated database.

Performance Measures

- 1 Turnaround time for public records requests

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	2	2	2	2	2

Objective 2

Provides a web site that meets customer needs

Current Situation

The Department has developed a website and is currently embarking on interactive web and e-commerce applications.

Performance Measures

- 1 Customer satisfaction score.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality	9	0	10	10	10

- 2 Hit rate for website applications.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	15,000	15,284	20,000	25,000	30,000

Objective 3

Provides a level of customer service delivery that achieves an astonishment level at least 10% of the time for the phone, fax, data communication, network and security systems as well as software development.

Current Situation

Customer surveys have been developed. IT personnel will be meeting with the supervisory team on a weekly basis to define requirements and report on weekly action items.

Performance Measures

- 1 Customer satisfaction survey scores

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Quality	9	50	10	10	10

Goal 2

Department strategic visions and solutions include the best technology options.

Objective 1

The technology vision and strategic plan will be submitted to management no later than June 1 of each fiscal year, with quarterly requests for resources and training.

Current Situation

Plan will be updated by June 1st for internal use and submitted by September 1 to GITA. Quarterly updates will be submitted to the executive team by the 15th of the month following the quarter.

Performance Measures

- 1 Percent (%) of deadlines are met.

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Efficiency	95	100	100	100	100

Goal 3

Increase data reliability

Objective 1

Database and data entry design as well as data reconciliation will be considered for each application to minimize error rates.

Current Situation

Database applications are being redesigned on a continual basis to enhance data reliability. Input tracking software has been implemented to track which user is responsible for data. Backup has been established to secure data.

Performance Measures

- 1 Number of program fatal errors (excludes operator errors)

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	98	15	5	3	1

Goal 4

Increase system performance and integrity

Objective 1

Downtime will not exceed 28 hours/year (1%) for the network and any peripherals.

Current Situation

It is estimated that downtime is currently averaging less than 2%.

Performance Measures

- 1 Amount of user downtime

Status In Process

	Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output	28	14	20	20	20

Objective 2

No security breaches will occur through the enhancement of virus checking and department data security policy revisions.

Current Situation

There have been no reported security breaches. Virus checking is handled routinely through a variety of software.

Performance Measures

1	Number of security breaches					
Status	In Process					
		Target 02	Actual 02	FY 03	FY 04	FY 05
Category: Output		0	4	0	0	0